

APPENDIX X: Alignment of Selected Highlights to the Mayor's 4Es

This table aligns selected divisional, departmental and capital budget highlights from the FY 2023-24 Adopted Budget to one of the Mayor's "4Es" of Equity, Engagement, Environment, and Economy. These four areas represent emerging priorities identified during the Thrive305 community-wide civic engagement initiative in 2021.

FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
Policy Formulation				
Office of the Mayor				
The FY 2023-24 Adopted Budget includes \$335,000 for community-based organizations (CBOs) to address countywide needs		X		
Public Safety				
Corrections and Rehabilitation				
On April 16, 2013, the BCC approved a settlement agreement with the U.S. Department of Justice (DOJ) to address standards of care established by the Civil Rights of Institutionalized Persons Act (CRIPA); the agreement specifically addresses inmate medical and mental health care, suicide prevention, protection of inmates from harm and sanitation conditions, as well as compliance with the Prison Rape Elimination Act (PREA); as required by the provisions set forth in the Settlement Agreement, the Miami-Dade Corrections and Rehabilitation Department conducts a comprehensive staffing analysis semi-annually to determine appropriate staffing levels necessary to ensure constitutional and legally compliant conditions in the County's jail system				X
The Department will continue working with outside consultants, the Internal Services Department, Judicial Administration and other stakeholders on the construction of a replacement detention facility; the facility will incorporate modern design elements and state of the art security that would substantially improve inmate housing conditions, improve the working environment of staff and provide departmental savings as a result of replacing the County's oldest facility, the Pre-Trial Detention Center; the capital program is funded with Future Financing bond proceeds			X	
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of 16 vehicles (\$1.295 million) to replace its aging fleet funded with lease purchase financing; over the next five years, the Department is planning to spend \$7.360 million to replace 81 vehicles as part of its fleet replacement plan; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the continued implementation of the Court Case Management System (formerly known as CJIS), which will deliver an enhanced integrated information solution for the Eleventh Judicial Circuit Court of Florida and will benefit several agencies such as the Miami-Dade Clerk of the Courts, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department, the Miami-Dade State Attorney and Public Defender Offices, and the Miami-Dade County Juvenile Services Department with improved data sharing abilities, enhancing the public's access to the court system as well as reducing redundancy by stream lining operations; the capital program is funded with Capital Asset Acquisition bond proceeds (\$26.835 million), General Government Improvement Funds (\$1 million) and Future Financing bond proceeds (\$29.274 million)		X		
The FY 2023-24 Adopted Budget includes funding for a program with Jackson Memorial Hospital (Public Health Trust) that focuses on the rehabilitation of inmates that are diagnosed with mental illness; the program will provide reimbursements to Jackson up to \$1.5 million during the fiscal year		X		
The FY 2023-24 Adopted Budget maintains funding for the Boot Camp program (\$9.9 million), which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders				X

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
Fire Rescue				
As part of MDR's departmental resiliency plan, the Department was awarded \$340,000 from the Resilient Florida Grant Program to assist and maintain operations after severe weather events; the project will install deployable flood barriers system on all exterior sides of Aventura Station 8, Sunny Isles Station 10, Key Biscayne Station 15, PortMiami Station 39, Fisher Island Station 42, Pinecrest Station 49, Fireboat Station 73, and Bay Harbor Station 76 to alleviate flooding and allow accessibility following severe flooding events			X	
As part of reducing the County's carbon footprint, MDR will be participating in the Countywide solar initiative coordinated by the Office of Resilience to install solar panels at Stations 16, 69 and 70; solar energy creates clean renewable power from the sun and benefits the environment; an engineer has been retained to assess the feasibility of net-zero versus net metering; the capital program is funded with Fire Rescue Taxing District funds			X	
In FY 2021-22, the Department was awarded \$392,500 from the Resilient Florida Grant Program to install and elevate generators at Sunny Isles Station 10, Key Biscayne Station 15, PortMiami Station 39, and Fisher Island Station 42 for the purposes of mitigating potential flooding and damage sustainment during natural or manmade disasters; this project promotes the resiliency and ensures the departments state of readiness following severe weather events			X	
In FY 2022-23, the Department added three Fire Safety Specialist and one Fire Safety Specialist 2 positions to assist with the new code that require new and existing buildings lacking the radio signal strength of first responder and emergency radio frequencies to be augmented with an In-Building Radio Enhancement System, also known as Bi-Directional Amplifiers (BDA's) (\$385,000)			X	
In FY 2022-23, the Department converted 13 lifeguard part-time positions into full-time positions to create a relief factor and provide additional health insurance benefits to employees; and to ensure adequate lifeguard staffing at beaches due to increase attendance and emergency responses (\$150,000)		X		
In FY 2022-23, the Department will conclude the Honeywell performance savings contract; the project will reduce energy consumption at MDR headquarters and at 39 fire stations by 37 percent as well as saving more than 1.9 million gallons of water per year; the purchase of an additional back-up generator to support the EOC will be installed in FY 23-24; the capital program was funded through Fire Lease Program with Honeywell			X	
In FY 2023-24, the Department will complete construction of the 12,308 square foot three-bay Dolphin Fire Rescue Station 68 in Sweetwater; as part of the County's focus on resiliency, Station 68 will be the first MDR station with solar power through net metering and will use solar power as a secondary energy source; the station will have batteries and generators for back-up power as well as a grid connection for emergency needs; this program will reduce the County's carbon footprint and decrease dependence on outside electricity sources, thus reducing FP&L usage by 70% annually in operational savings to the Department; the station is scheduled to open by the second quarter of FY 2023-24; when completed, it is projected to have an operational impact of \$75,000 beginning in FY 2023-24; the capital program is funded with Fire Impact Fees			X	
In FY 2023-24, the Department will continue the design process to replace ten fire stations; this ten-year capital improvement program will replace a total of 20 fire stations as LEED Silver certified structures and supported by Fire Rescue Taxing District revenues; construction documents are in the process of being completed for Stations 6 and 9; will be submitted for permitting in FY 2023-24			X	

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
In FY 2023-24, the Department will continue working with North Bay Village to construct a new LEED Silver certified joint police and fire facility on the site of the previous joint facility; the County will be responsible for the fire station portion; North Bay Village will be responsible for the police station portion; the new Fire Rescue Station 27 is scheduled to open in FY 2027-28 with an estimated operating impact of \$155,000; the capital program is being funded with Future Financing bond proceeds			X	
In FY 2023-24, the Department will finish in-house design of a new 12,885 square foot three-bay energy efficient Fire Rescue Station 18 in North Miami-Dade to replace the temporary fire station located in North Miami; as part of the County's focus on resiliency, this station will be LEED Silver certified and will use net metering solar power as a secondary energy source, thus reducing Florida Power and Light (FP&L) usage by 70% annually in operational savings to the Department; Station 18 is scheduled to open in FY 2025-26; when completed, it is projected to have an operational impact of \$155,000 beginning in FY 2025-26			X	
Included in the Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan is infrastructure improvements to the Department's radio coverage and equipment; the Department working with the Information Technology Department has begun the process to improve Fire's countywide radio coverage by adding radio sites, upgrading existing infrastructure and replacing end-of-life/end-of-support for handheld and mobile radios; the capital program is funded with Future Financing bond proceeds (\$16.221 million) and Capital Asset bond proceeds (\$33.779 million)		X		
The Department has completed the replacement of the 17 ocean rescue lifeguard towers at Haulover Park; in the procurement process, the Department has 13 towers for replacement at Crandon Park Beach due to corrosion and aging; the new aluminum lifeguard towers will be more durable, and have impact windows; the capital program is being funded through the Countywide Infrastructure Investment Program (CIIP) (\$2.405 million) and General Government Infrastructure Funds (\$27,000)		X		
The Department is expecting to take delivery of a new, relocatable prefabricated fire station to serve as Eureka Fire Station 71, by the second quarter of FY 2023-24; the station is scheduled to be operational by the third quarter of FY 2023-24; the new Eureka Fire Station will be a prototype facility for MDFR to evaluate the long term usage of an alternative to the modular trailers traditionally used by the Department for temporary fire stations; the relocatable station will include a truck stall and interior bunker gear room and will have solar power and batteries unlike current temporary stations; the capital program is funded with Fire Impact Fees			X	
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the delivery of 47 heavy fleet vehicles (\$19.106 million) and 32 light fleet vehicles (\$1.45 million) (funded through the Master Lease financing program; the fleet replacement plan will provide operational savings to the Department by reducing maintenance costs and fuel consumption for aging fleet; the department's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
Judicial Administration				
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding from the Building Better Communities General Obligation Bond (BBC-GOB) program to perform upgrades, and improvements and provide additional courtrooms to Miami-Dade County court facilities systemwide		X		
Renovations to the Mental Health and Diversion Facility are anticipated to be completed in December 2023; the capital program was funded using Building Better Communities General Obligation Bond Program proceeds (\$43.1 million) and JMH General Obligation Bond proceeds (\$8 million) for a total program cost of \$51.1 million; the facility will provide a full continuum of care and assist individuals with mental illnesses diverted from the criminal justice system; starting in FY 2023-24, it is estimated that the annual operation and maintenance cost of the facility will be approximately \$3.6 million however, this does not include the cost for program based operations (capital program # 305410)		X		

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes \$500,000 in funding from the General Government Improvement Fund (GGIF) to support various repairs and renovations throughout the court facilities		X		
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the continued implementation of the Court Case Management System (formerly known as CJIS), which will deliver an enhanced integrated information solution for the Eleventh Judicial Circuit Court of Florida and will benefit several agencies such as the Miami-Dade Clerk of the Courts, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department, the Miami-Dade State Attorney and Public Defender Offices, and the Miami-Dade County Juvenile Services Department with improved data sharing abilities, enhancing the public's access to the court system as well as reducing redundancy by stream lining operations; the capital program is funded with Capital Asset Acquisition bond proceeds (\$26.835 million), General Government Improvement Funds (\$1 million) and Future Financing bond proceeds (\$29.274 million)		X		
The FY 2023-24 Adopted Budget includes \$1.46 million in funding for the Driver's License Assistance Court, a certified local requirement; the program is funded with an allocation from the Miami Dade Rescue Plan and program fees		X		
The FY 2023-24 Adopted Budget includes approximately \$5.7 million for local requirement Court programs to support: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court, Mental Health Coordination, Unified Children's Court, Juvenile Drug Court, Adult Drug Court, Civil Court Interpreters, Domestic Violence Fatality Review Team, Domestic Violence Drug Court, Probate for Marchman Act, Urinalysis, Criminal Mental Health Jail Diversion Program, Civil Traffic Operations and Veterans Treatment Court				X
The FY 2023-24 Adopted Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse (\$607,000); the intergovernmental agreement between the County and the State of Florida will be continued as it relates to the appropriation of funds by the Board of County Commissioners (BCC)		X		
The FY 2023-24 Adopted Budget includes funding for the Early Representation Unit (ERU) (\$1.975 million), an increase in the amount of \$816,000 from FY 2022-23; the ERU a local requirement court program administered by the PDO; the program assists in obtaining a timely release of defendants from jail, reducing the County's cost for housing inmates	X			
The FY 2023-24 Adopted Budget includes funding for the Legal Aid program (\$5.44 million); the funding is comprised of General Fund Support (\$3.979 million), Florida Bar Foundation contributions (\$210,000), 25 percent of the criminal court cost \$65 surcharge (\$167,000), grant revenues (\$934,000) and other miscellaneous revenues (\$150,000)		X		
The FY 2023-24 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) (\$125,000), the Miami-Dade Chiefs Association (\$385,000), and carryover (\$366,000) for the Court Standby Program; this program coordinates witness appearances in court through subpoena management, thereby reducing police overtime in various police departments, including MDPD and improving case scheduling in county court misdemeanor divisions		X		
The FY 2023-24 Adopted Budget includes funding of \$797,000 for the Law Library; this operation is funded by fees, charges and donations (\$27,000); 25 percent of the criminal court cost \$65 surcharge (\$167,000); Local Business Tax (\$88,000) and carryover (\$515,000)		X		
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the new Civil and Probate Courthouse project to be located in downtown Miami; during FY 2023-24, ISD will continue its oversight of the design and construction of the state-of-the-art facility in collaboration		X		

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
with building tenants to ensure delivery of the project; upon scheduled occupation in 2024, the new courthouse will have 46 jury courtrooms, four shelled courtrooms for future expansion and office and public spaces to be occupied by the Clerk of Courts, the Administrative Office of the Courts, the Law Library, and a grand jury room and offices for the State Attorney				
The Non-Departmental General Fund section of the FY 2023-24 Adopted Budget includes \$2.728 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides legal guardianship assistance for indigent and low-income adults who are determined to be incapacitated by the Court in Miami-Dade County and are appointed a Guardian		X		
Juvenile Services				
In FY 2023-24, the Department will continue the Civil Citation program, which gives misdemeanor offenders the opportunity to participate in intervention services at the earliest stage of delinquency; the program is nationally recognized for utilizing civil citations to increase public safety, improve youth opportunities and save taxpayer dollars				X
The FY 2023-24 Adopted Budget continues funding to the Youth Commission for travel, events, food and beverages at Youth Commission events, and other outreach efforts (\$60,000)		X		
The FY 2023-24 Adopted Budget continues the County's commitment to the Youth and Community Safety Initiative, which includes community partnerships with a focus on addressing service needs to mitigate youth violence; the Department's contribution towards this initiative is \$896,000 and funds allocations to Miami Children's Initiative for the Youth and Community Safety Initiative (\$150,000), Public Health Trust of Miami-Dade County for the Juvenile Weapon Offenders Program (also known as GATE-Weapon Intervention Program (\$107,000) and Citrus Health Network for the Community Action Team and Psychosexual Evaluations (\$860,000)				X
The FY 2023-24 Adopted Budget continues to support the Peace and Prosperity Plan in partnership with the Parks, Recreation and Open Spaces Department to ensure that all FIT2Lead participants and their families are offered case management and wraparound services				X
The FY 2023-24 Adopted Budget includes an educational scholarship program for JSD's targeted youth population and those impacted by gun and youth violence (\$20,000)				X
The FY 2023-24 Adopted Budget includes continued funding for diversion services from the Florida Department of Juvenile Justice (\$784,000) and the United States Department of Justice Byrne Grant (\$127,000)				X
The FY 2023-24 Adopted Budget supports the Anti-Violence Initiative (AVI), the Group Violence Initiative (GVI) and the Hospital-based Violence Intervention Program (HVIP); the AVI involves a variety of community partners in an effort to reduce group violence through prevention, intervention, suppression and re-entry; the GVI is designed to reduce gun and group related violence in targeted neighborhoods in the County by establishing key partnerships, delivering anti violence messages, offering services and alternatives and articulating community norms against violence; the GVI's most recent component is the Hospital-based Violence Intervention Program (HVIP), a clinical case management strategy to help gunshot victims, families and communities by providing assessment, case management and wraparound services to lead towards recovery and a positive new life (\$2.0 million)				X
Medical Examiner				
To address the increasing demands in the Medical Examiner's Department, as a result of Miami-Dade County's growing population, the Department has been included as part of the Internal Services Department's Civic Master Plan review		X		

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
Police				
In FY 2022-23, the Mounted Patrol Unit (MPU) was reinstated to provide public relations and education to the citizens of the community by using the horse as a medium; the MPU will, upon request of the Communications Bureau or other element within the Department, respond and provide backup service to patrol units, maintain high visibility in areas of assignment, and establish community support and engagement, as directed, in accordance with the unit's capabilities		X		
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the continuation of the Countywide Infrastructure Investment Program (CIIP) that will focus on infrastructure improvements at all County-owned facilities including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs and various other building infrastructure repairs and renovations as needed (total CIIP allocation for FY 2023-24 is \$22.913 million)			X	
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of 468 vehicles (\$20.913 million); the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the upgrade of the current Computer Aided Dispatch (CAD) system to meet vendor support requirements and is included under Information Technology Department (ITD) (total program cost \$4.825 million; capital program #2000000424; funded with Future Financing Bond proceeds (\$136,000) and Capital Asset Acquisition 2020C Bond proceeds (\$4.689 million)); and the research and development towards the replacement of the county's existing CAD system for the Police and Fire Rescue departments to meet Next Generation 911/Dispatch needs (total program cost \$12.043 million; capital program #2000003137; funded with Future Financing Bond proceeds) and is included under Non-Departmental		X		
The FY 2023-24 Adopted Budget includes the continuation of programs such as Youth and Community Safety, Target Crimes and other crime prevention initiatives which focus on reducing violence against youth and will be funded by the Law Enforcement Trust Fund (LETF) and the General Fund (\$6.041 million)				X
Transportation and Mobility				
Transportation and Public Works				
In FY 2023-24, DTPW will continue progress on the Advanced Traffic Management System (ATMS) project to deploy new state of the art 2070LX traffic controllers and install new vehicle detection systems; these enhancements will provide for real time data collection, adaptive traffic signal controls, infrastructure for vehicle communications and traffic monitoring capabilities to provide more efficient traffic movement and congestion management; the project covers 349 intersections along the 12 most congested corridors and important FDOT arterial corridors through Contract No BW9872-1/20 Traffic Signal System Modernization; the contract for the countywide upgrade of the traffic signals contract was awarded to Siemens and work began in March 2021; the ATMS program management contract was awarded to APTCE in March 2021; during FY 2022-23, the project deployed the initial versions of the new ATMS software and has upgraded 190 traffic signals			X	
In FY 2023-24, the Department will continue to utilize the FTA 5307 - Urbanized Area Formula Grant, the FTA 5337 - State of Good Repair Formula Grant and the FTA 5339 - Bus and Bus Facility Formula Grant to support the capitalization of major preventive maintenance expenses in the operating budget and miscellaneous capital improvement projects			X	

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
Included in the FY 2023-24 Adopted Budget and Multi-Year Capital Plan is the continuation of various countywide arterial roadway improvements such as resurfacing roadways, installing and repairing sidewalks and improving drainage; projects include roadway improvements on NE 2 Avenue from NE 20 Street to West Little River Canal and SW 344 Street from US-1 to SW 172 Avenue; DTPW anticipates minimal operating impacts, which will be absorbed using existing resources			X	
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of 96 vehicles for \$11.645 million; this includes 60 trucks, sedans, vans, trailers, and specialty vehicles (\$5.083 million) for the replacement and enhancement of its aging fleet; in addition, this includes a one-time acquisition of 36 trucks and specialty vehicles (\$6.162 million) to support the South Dade BRT maintenance requirements using Charter County Transit System Surtax proceeds; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes a Vision Zero Network strategy program to provide safety improvements with the goal of eliminating all traffic fatalities and severe injuries, while increasing safe, healthy and equitable mobility for all by redesigning streets to include pedestrian features, intersection improvements, signal improvements, sidewalks, pedestrian crossings, curb extensions, curb ramps, speed feedback signs, green paint for bike lanes, bike facilities, parking restrictions and raised curb medians			X	
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for improvements to our roadways and other transit related neighborhood improvements; this capital program is included as part of the Non-Departmental capital projects			X	
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the Beach Corridor (Baylink), which would extend rapid transit from Downtown Miami to the Miami Beach area adding 3.5 miles of elevated guideway; the project is expected to have an operational impact of \$14.950 million in FY 2029-30 to include 92 FTEs				X
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the East-West corridor (SMART Plan) which would be a 15-mile BRT solution that runs along SR 836/Dolphin Expressway from the Miami Intermodal Center (MIC) adjacent to the Miami International Airport (MIA) to the Tamiami Terminal				X
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the North Corridor (SMART Plan), which would extend Metrorail from the Martin Luther King, Jr. (MLK) Metrorail Station to the Broward County Line along NW 27 Ave; this includes construction of 9.5 miles of elevated guideway, eight new Metrorail stations, and parking facilities; the project is expected to have an operational impact of \$70 million in FY 2029-30 to include 300 FTEs				X
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the Northeast Corridor (SMART Plan) which would establish a commuter rail service from Downtown Miami (Miami Central Station) to the existing Miami-Dade County Aventura Station, along Florida East Coast (FEC) railway, adding five new stations along 13.5 miles of existing tracks; the project is expected to have an operational impact of \$25.5 million in FY 2029-30 to include 150 FTEs				X
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes infrastructure project programs for the S.W. 157th Avenue (from SW 42nd St to SW 8th St.) Road Improvement Project (total program cost \$452.025 million, \$66.895 million in FY 2023-24; capital program #2000000540); and for the replacement of traffic light mast arm traffic signals in downtown Miami			X	

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The FY 2023-24 Adopted Budget and Multi-Year Capital Plan contains several bus related projects including a fleet replacement program and build out of Compressed Natural Gas (CNG) facilities; all of the 560 CNG buses have been delivered and are in service; the construction of the CNG fueling stations at Coral Way and Central bus facilities are completed; the construction for the fueling station at Northeast garage is expected to begin in April 2024; the replacement of the Department's aging bus fleet has decreased the number of mechanical failures between planned preventive maintenance work and maintenance expenditures due to breakdowns, and has improved bus service performance and reliability, which leads to increased rider satisfaction		X		
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes Metrorail station and system improvements that will refurbish the 23 stations; complete a condition assessment of Metrorail Station elevators and escalators to create a prioritized implementation schedule to overhaul, replace or refurbish the existing equipment inventory; and upgrade the Tri-Rail Station power sub-station; these improvements and upgrades will enhance the current Metrorail stations and improve system reliability and safety as well as reduce maintenance costs; the project is expected to have an operational impact of \$75,000 in FY 2023-24			X	
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the South Dade Transitway Corridor, a premium transit service in the southern part of the County; the South Corridor is one of six rapid transit corridors in the SMART Plan; the South Corridor runs along the existing South Dade Transitway for approximately 20 miles from SW 344th Street/West Palm Drive in Florida City to the Dadeland South Metrorail station to connect the communities along the corridor to the existing rapid transit system and downtown Miami; Bus Rapid Transit (BRT) was adopted as the locally preferred alternative for the South Corridor; the project will include several improvements to the corridor to provide passengers with a reliable and comfortable travel option with rail-like travel times, iconic stations and enhanced safety features; construction is expected to be substantially complete June 2024				X
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the design and development of the ten-mile Underline corridor running below the Metrorail guideway from the Miami River to Dadeland South Station, a multi-modal corridor and linear park that will enhance connectivity, mobility and biking safety for Miami-Dade County residents and visitors; Phase One extends from the Miami River to SW 13th Street, Phase Two extends from SW 13th Street to SW 19th Avenue, and Phase Three extends from SW 19th Avenue to the "kiss and ride" at the Dadeland South Metrorail Station			X	
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the project development and environmental studies for six rapid transit corridors in the SMART Plan - Beach, East-West, North, Northeast, Flagler and Kendall corridors; the Beach and East-West corridors consultant teams made recommendations on the preferred alternative to the Miami-Dade Transportation Planning Organization (TPO) in January 2020 and October 2020 respectively and both recommendations were adopted by the TPO as the locally preferred alternatives; the TPO also adopted the locally preferred alternative for the Northeast Corridor in March 2021; the consultant teams are now working on preliminary engineering and environmental evaluations of the transit alternatives and are projected to complete the National Environmental Policy Act (NEPA) process for the Beach Corridor Trunkline and the Northeast Corridor in 2022 and the East-West Corridor in 2023			X	
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan will continue People's Transportation Plan (PTP) funding to replace and upgrade Transit's physical assets to include buses, facilities, and equipment according to normal replacement cycles as part of the Infrastructure Renewal Plan (IRP)			X	
The FY 2023-24 Adopted Budget continues support of eight NEAT teams (\$2.4 million) that specialize in roadway and neighborhood maintenance activities and four NEAT teams (\$450,000) that specialize in graffiti abatement and guardrail vegetation maintenance		X		

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The FY 2023-24 Adopted Budget includes \$200,000 to fund a documentary "Reconnecting Communities" in association with FilmGate Miami that would highlight the importance of transportation modes interconnecting Miami's diverse communities		X		
The FY 2023-24 Adopted Budget includes \$700,000 of General Fund in the Traffic Signals and Signs section to repair 450 traffic signalization vehicle detection loops throughout the County; it is anticipated that this will be a multi-year initiative as there are 1,000 additional vehicle detection loops that will require repairs in future years	X			
The FY 2023-24 Adopted Budget includes additional outside contractual security commitments at 14 additional stations along the South Dade Bus Rapid Transit (BRT) Corridor as well as the addition of one Security Program Supervisor within the Safety and Security Division to oversee these activities; it is anticipated that the BRT will be completed by June 2024 (\$3.075 million funded by PTP)				X
The FY 2023-24 Adopted Budget includes the addition of 31 positions in the Traffic Signal and Signs Section within the Infrastructure Operations and Maintenance Division; these positions are required to support the South Dade Bus Rapid Transit (BRT) corridor which is expected to be completed by June 2024 and will cover 20 miles of roadway with a combined total of 46 stops (14 BRT and 32 local stops) with each stop requiring coordination of traffic gate arms, signal and bus transponder syncing, as well as peripheral syncing with other traffic signals along the US1 corridor; positions include eight Traffic Engineers, 10 Traffic Signal Technicians, one Traffic Analyst, two Traffic Signal Control Specialists, two Traffic Signal Maintenance Repairers, one Heavy Duty Crane Operator, and seven administrative and managerial positions (\$2.1 million funded out of PTP)				X
The FY 2023-24 Adopted Budget includes the addition of four Neighborhood Enhancement Action Teams (NEAT) that would specialize in roadway and maintenance activities; \$1.4 million is programmed for nine positions, other operating, and one-time capital expenditures to purchase equipment with \$200,000 being part of DTPW's heavy vehicle request to lease finance four NEAT Team configured trucks		X		
The FY 2023-24 Adopted Budget includes the addition of one pothole repair truck and a two position crew that will be dedicated to fixing the backlog of potholes awaiting repair in the Unincorporated Municipal Service Area (UMSA) portions of the county; the additional pothole repair truck is programmed at \$400,000 and is part of DTPW's heavy vehicle request; the operating portion is \$500,000 and is programmed within the Road and Bridge Division; this addition will bring the total number of pothole repair crews serving UMSA to four	X			
The FY 2023-24 Adopted Budget will continue to provide transit passes to both City Year (\$115,875) and the Greater Miami Service Corps (\$20,250) in exchange for a total of 7,000 hours of volunteer service		X		
Recreation and Culture				
Cultural Affairs				
As part of the County's Countywide Infrastructure Investment Program (CIIP), the Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding to begin design work on a new African Heritage Cultural Arts Center to replace the existing, outdated facility at its current location; the new Center will be created as a 21st century sustainable complex with increased state-of-the-art capacity to offer educational programs for children and youth in all arts disciplines, to present arts and humanities events to the general public and to continue to cultivate the work of community artists and arts organizations; the project is funded through the CIIP (\$35 million) and \$100,000 from the CreArt grant (total program cost \$35.1 million; \$1.830 million in FY 2023-24; capital program #2000001287/capital project # 3002577)			X	

APPENDIX X: Alignment of Selected Highlights to the Mayor's 4Es

This table aligns selected divisional, departmental and capital budget highlights from the FY 2023-24 Adopted Budget to one of the Mayor's "4Es" of Equity, Engagement, Environment, and Economy. These four areas represent emerging priorities identified during the Thrive305 community-wide civic engagement initiative in 2021.

FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
During FY 2022-23, the Department added one Cultural Affairs Construction Project Manager position to support the management of the growing number of public art projects, ranging from new artist commissions to the repair and restoration of existing works in the collection (\$117,000)		X		
During FY 2022-23, the Department added one Cultural Affairs Gallery Manager position to support the management of an increasing number of art exhibitions and related events at the African Heritage Cultural Arts Center (\$89,000)		X		
During FY 2022-23, the Department added one Cultural Affairs Project Administrator position to support the Department's expansion of its portfolio of services and grant programs available to individual artists and artist entrepreneurs (\$117,000)		X		
In FY 2023-24, the Dennis C. Moss Cultural Arts Center will continue to work with the nonprofit organization "After School Film Institute" to maintain and expand its after-school film training program for students at Arthur and Polly Mays 6-12 Conservatory of the Arts; the Adopted Budget includes continued grant funding of \$40,000 for the program		X		
In FY 2023-24, the Department will continue to serve as a liaison to County-supported cultural institutions including the Adrienne Arsht Center for the Performing Arts of Miami-Dade County, Fairchild Tropical Botanic Gardens, HistoryMiami, Sandrell Rivers Theater, Vizcaya Museum and Gardens, and the Westchester Cultural Arts Center; the Department continues to oversee the County capital funding being invested in the upkeep, repairs and renovation of the Adrienne Arsht Center, Fairchild Tropical Botanic Garden, and Vizcaya Museum and Gardens		X		
In FY 2023-24, the Department will continue to work on a variety of major public art projects, managing works by various local, national and international artists; these artwork commissions are associated with various capital projects across the County including, but not limited to, the new Civil and Probate Courthouse, DTPW's South Dade Corridor, the mixed-use public-private developments at Grove Central and VOX Phase II, the Liberty Square Rising Housing Development (Phases 4-6), the new International Flight Center FBO at the Miami Executive Airport, and new facilities at PortMiami including the new Royal Caribbean World Headquarters and the MSC Miami Cruise Terminals AA and AAA		X		
In FY 2023-24, the Department will provide oversight on an allocation of \$556,000 for The Historic Hampton House Community Trust, Inc.		X		
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the upgrade of its departmental websites; the capital program is funded through the Information Technology Leadership Council (ITLC); the project is estimated to have an operational impact of \$18,000 beginning in FY 2023-24		X		
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for various infrastructure improvements and the design and construction of a free-standing café at the Dennis C. Moss Cultural Arts Center which will provide the Center with revenue generating opportunities by providing catering services for facility events as well as the surrounding South Miami-Dade community; the construction documents for the café are being completed and construction is projected to start in FY 2023-24	X			
The Department's FY 2023-24 Adopted Budget includes \$25.534 million in funding to support the cultural competitive grants and programs, which is an increase of \$15,000 from last year's budgeted amount of \$25.519 million	X			

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
The Department's FY 2023-24 Adopted Budget includes the continued funding (\$40,000) for the film program at the African Heritage Cultural Arts Center; the program will train at-risk middle and high school students in preparation for careers in film and television production; a \$200,000 Perez CreARTE grant from The Jorge M. Perez Family Foundation at The Miami Foundation has been secured to help capitalize this program through September 30, 2023		X		
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes continued funding for critical infrastructure renovations to the Miami-Dade County Auditorium; the project includes a complete overhaul of the facility to address deferred maintenance and plan for future needs and uses of the facility; critical improvements include the replacement of the main building systems (structural, electrical, plumbing, HVAC, and life safety) as well as interior finishes, furniture, fixtures, IT infrastructure, theatrical systems, and sound and communication systems; the competitive selection process to select a team of architects, engineers, and specialty consultants to undertake the significant improvements needed has been completed and award of the contract has been approved by the BCC; design work began in July 2022; as part of the Mayor's resiliency initiative, the project will include energy efficiencies	X			
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the back-of-the-house expansion of the Joseph Caleb Auditorium; the project includes expanding the loading dock for improved access, additional dressing rooms, storage, office space and green room; the expansion will improve the facility's functionality which will allow the theater to present a more diverse selection of shows and attract a greater number of users; construction bids for the back-of-house expansion were received in May 2023 and construction is anticipated to start during the first quarter of FY 2023-24; the second phase of improvements, design of the front-of-house and theatrical system improvements, including new rigging, theatrical lighting and equipment, sound and communications equipment, renovations to the lobby, public restrooms, and box office area, is underway and scheduled to be completed by early 2024, followed by construction; as part of the Mayor's resiliency efforts where applicable, the project will also include energy efficiencies; when opened, it is projected to have an operational impact of approximately \$2 million and 10 FTEs; shows are being held at the Miami-Dade County Auditorium until improvements to the Caleb Auditorium are completed	X			
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the continued oversight of the planning, design and construction of the Coconut Grove Playhouse project; once completed, the day-to-day operations and maintenance of the Playhouse will be managed by GableStage, Inc. supported by revenues generated by the project's parking garage; the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$26 million); a John S. and James L. Knight Foundation Grant (\$2 million), Parking revenues (\$3 million), Special Obligation 2005 Bond proceeds (\$5 million) and \$20 million funded through the Countywide Infrastructure Investment Program (CIIP); in response to the actions of the City of Miami's Planning, Zoning and Appeals Board, the County filed a Circuit Court appeal in May 2023 in order to resume work on the project	X			
The FY 2023-24 Adopted Budget includes \$492,000 in funding support for the continuation of the Joseph Caleb Auditorium's art education programs which are currently being presented at the Miami-Dade County Auditorium; the 962-seat auditorium is still closed to the public due to an expansion/renovation project to add much needed back-of-the-house amenities to broaden the facility's programming spectrum; the facility is expected to open for programming and events in FY 2024-25		X		
The FY 2023-24 Adopted Budget includes \$58,000 in additional funding to address health and life safety maintenance issues at the African Heritage Cultural Arts Center	X			

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
The FY 2023-24 Adopted Budget includes \$65,000 in General Fund support to continue work on cultivating a local dance group company for the Dennis C. Moss Cultural Arts Center				X
The FY 2023-24 Adopted Budget includes \$744,000 in funding support for the Culture Shock Miami program (www.cultureshockmiami.com), where students ages 13-22 can purchase tickets to cultural performances and museums around Miami-Dade County for only \$5				X
The FY 2023-24 Adopted Budget includes additional funding for the Golden Ticket Arts Guides promoting free admission for older adults over the age of 62 to hundreds of cultural events and activities; it is estimated that the Department will produce and distribute 25,000 Golden Ticket Arts Guide books (\$145,000)				X
The FY 2023-24 Adopted Budget includes continued grant funding from The Children's Trust in the amount of \$1.5 million; The Children's Trust grant provides project-based funding to enrich the lives of children and families through the arts by making live arts experiences available to more children and youth throughout Miami-Dade County (\$1.418 million), as well as funding for one full-time Administrative Officer 2 position (\$82,000) to assist with the program management for "All Kids Included" (AKI) initiatives, "Summer Arts and Science Camps for Kids" and "Youth Arts Enrichment" grants programs		X		
The FY 2023-24 Adopted Budget includes the continuation of direct Convention Development Tax (CDT) funding to Fairchild Tropical Botanic Gardens (\$376,000), Miami Children's Museum (\$785,000), ZooMiami Foundation, Inc. (\$293,000), Fantasy Theater Factory, Inc. for the Sandrell Rivers Theater (\$460,000), and Roxy Theatre Group for the Westchester Cultural Arts Center (\$500,000)	X			
Library				
In FY 2022-23 and FY 2023-24, Department renovation projects, maintenance, and operations continue to ensure buildings are sustainable, safe and resilient; in FY 2022-23, the Department continued to replace existing lighting with more energy efficient LED lighting, include resilient and sustainable design principles during renovations, and include requirements for green cleaning standards in the janitorial services contract			X	
In FY 2022-23 the Department converted six part-time Library Page positions to two full-time Library Assistant 1 positions (\$97,000) and one full-time Youth Services Specialist (\$65,000) to provide direct service to the public and support children's programs and activities while addressing challenges related to filling part-time positions in an increasingly competitive job market		X		
In FY 2022-23, in conjunction with the Office of Resilience, the County's first large scale solar rooftop array was completed and made operational at the North Dade Regional Library; the system, made up of 1,093 panels, is projected to produce 710,000 kWh, an estimated 85% of the building's energy; a second solar rooftop array is projected to be completed in FY 2022-23 at the South Dade Regional Library completing the Department's portion of a solar panel agreement entered into as a part of the County's resilience initiative			X	
In FY 2022-23, the Department applied for and received an additional \$159,000 from a Library Services and Technology Act Grant, partially supporting access to more than 700 tablets, 1,000 hotspots, and 2,000 Chromebooks with LTE-enabled internet service, allowing residents to check out the devices and expanding access to internet service; the service will continue in FY 2023-24 and will be fully funded by Library District revenues (\$600,000)				X

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
In FY 2022-23, the Department will complete projects to harden buildings with grant funding from FEMA's Pre-Disaster Mitigation Program and Hazard Mitigation Grant Program (\$985,000) which will include the replacement of the roof and impact resistant windows at Coral Gables (\$311,000), the replacement of the roof, impact resistant windows and storefront at South Dade Regional (\$610,000), and the replacement of impact resistant windows, doors and storefront at Coral Reef (\$64,000)			X	
In FY 2022-23, the Human Resources Division continued to participate in the Fit2Lead Parks Internship Program and Summer Youth Internship Program, hosting 29 at-risk youth and high school students at library locations with paid internship opportunities to gain experience about County government, employability skills, financial literacy education, mentorship and learning and development opportunities		X		
In FY 2022-23, the Libraries @ Your Door deliveries program has seen a 28 percent increase in items delivered when compared to the previous year; the Department anticipates the delivery of approximately 60,000 library books and materials by the end of the fiscal year		X		
In FY 2022-23, the MDPLS Making Strides Against Breast Cancer Team, supporting the County's Health and Safety Initiatives, was recognized as a 2022 Top Fundraising Team by the American Cancer Society for the second consecutive year, finishing fifth out of more than 200 fundraising teams in Miami-Dade County		X		
In FY 2023-24, MDPLS will continue to offer both in-person and virtual programming, including the annual Local Author Fair, holiday-themed events such as the Make-a-Bookmark and Library Card Design Contests, the Summer Reading Challenge, STEAM fest, and multiple Mogul Maker events in support of the Mayor's Strive 305 initiative		X		
In FY 2023-24, the Department will continue its Bookmobile and Technobus service with approximately 1,400 annual stops at locations throughout the County, including senior centers, adult living facilities, parks, schools, and a variety of outreach events; additionally, the Department will continue the modernization of its mobile services fleet with the purchase and build out of a replacement bookmobile		X		
In FY 2023-24, the Department will continue the Library's Social Worker Program to connect vulnerable segments of the community with access to social services at the Main Library and other branches; the program serves over 2,500 clients monthly, in conjunction with its intern partnership with the FIU School of Social Work, the Juvenile Services Department, and the Homeless Trust				X
In FY 2023-24, the Department will continue to harden buildings with grant funding from FEMA's Pre-Disaster Mitigation Program and Hazard Mitigation Grant Program in the amount of \$1.202 million including Lemon City (roof and impact windows and storefront, \$146,000), Miami Lakes Branch Library (Roof replacement, Impact windows, doors, and Storefront, \$275,000), Westchester Regional Library (Total Roof replacement, impact windows, doors, and Storefront \$695,000), and South Miami Branch Library (impact windows, doors and storefront \$86,000); the Department is pending award of \$268,000 from FEMA for hurricane mitigation projects at Coconut Grove Branch Library (Impact windows, doors and storefront, \$225,000) and Miami Springs Branch Library (Roof replacement, Impact windows, doors and storefront, \$43,000)			X	
In FY 2023-24, the Department will continue to offer the Homework Help & Tutoring Program, which is estimated to provide nearly 50,000 tutoring sessions to K - 12 students online and in-person at 29 library locations		X		
In FY 2023-24, the Department will continue to offer the Project L.E.A.D (Literacy for Every Adult in Dade) adult literacy program in-person and online, with assessment of adult learners, volunteer training, and confidential tutoring available at all branch locations		X		

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
In FY 2023-24, the Department, working with the Office of Resilience and the Emergency Operations Center, established Miami-Dade Public Library locations as cooling centers during extreme heat advisories		X		
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for a 6,860 sq ft library facility within the 20,600 sq ft LEED Silver certified multi-purpose community center at Chuck Pezoldt Park; the project is a collaboration between Library and the Parks, Recreation and Open Spaces (PROS) Department; the estimated total program cost is \$22.583 million of which \$17.527 million is funded by PROS and \$5.056 million is funded by Library (capital program #2000000507 and #936340); the capital programs are funded with Building Better Communities General Obligation Bond proceeds (BBC-GOB), the Countywide Infrastructure Investment Program (CIIP), Park Impact Fees, and Library Taxing District revenues			X	
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the design and construction of a new 20,000 sq ft LEED Silver certified Doral Branch Library; construction of this library will break ground in FY 2023-24; this library will replace the leased storefront currently serving the community; the capital program is funded with Building Better Communities General Obligation Bond proceeds and Library Taxing District funds; it is expected to be operational in FY 2024-25 with an estimated annual operating impact of \$406,000 which includes five FTEs			X	
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of four vehicles (\$910,000) for the replacement of its aging fleet funded with Library Taxing District funds (\$760,000 for heavy fleet, and \$150,000 for electric light fleet); the Department's FY 2023-24 fleet purchase includes replacing one library book mobile and the purchase of two electric vehicles; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The FY 2023-24 Adopted Budget and Business Plan incorporates the goals and objectives of the Mayor's Thrive305 Action Plan and the Miami-Dade County Strategic Plan, which also serve as the Library's 5-Year Strategic Plan		X		
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for major interior and exterior renovations, at the South Dade Regional Library; the capital program is funded with Building Better Communities General Obligation Bond proceeds, Library Taxing District funds and a FEMA Hazard Mitigation Grant			X	
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the design and construction of a LEED Silver certified replacement Key Biscayne Branch Library and continued repairs and renovations to the current facility; the construction documents began in FY 2022-23 and it is expected to be operational by 2024-25 with an operational impact of \$316,000 and six FTEs; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$8.271 million), a State of Florida Grant (\$500,000) and Library Taxing District funds (\$3.784 million)			X	
The FY 2023-24 Adopted Budget continues the MDPLS Adult Learning Academy, a multi-disciplinary educational services program that provides residents a learning curriculum of 4,000 annual hours of structured adult learning opportunities				X
The FY 2023-24 Adopted Budget includes \$815,000 for enhanced programming opportunities in library locations, partnering with community-based organizations, individuals, and entities that will provide free literacy, learning, training, and educational opportunities to residents throughout Miami-Dade County; in addition, \$500,000 is being allocated towards Strive305 program related activities		X		

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
The FY 2023-24 Adopted Budget includes interior and exterior renovations and a 5,000 sq ft addition to Miami Lakes Library; the Department completed design in FY 2021-22 and expects to bid and award the construction contract in FY 2023-24; the capital program is funded with Library Taxing District funds, a State of Florida Grant and a FEMA Hazard Mitigation Grant			X	
The FY 2023-24 Adopted Budget includes the addition of one Grants Coordinator position to manage the enhanced programming opportunities partnering with community-based organizations, individuals, and entities within the libraries (\$105,000)		X		
The FY 2023-24 Adopted Budget includes the addition of one Graphic Designer (\$98,000) to support the increased need for creation and production of both print and digital marketing materials, signage, presentations and other visual communication materials to increase awareness and inform and engage the public about the Library and the resources and services available to them		X		
The FY 2023-24 Adopted Budget includes the addition of one Librarian 2 (\$96,000), one Librarian 1 (\$89,000) and one Library Assistant 1 (\$61,000) for the Community Engagement unit to support community events and outreach efforts related to system wide initiatives and services		X		
The FY 2023-24 Adopted Budget includes the addition of one Librarian 3 (\$104,000) to oversee the special services unit comprising Talking Books, a service that provides materials for the visually impaired and Connections, a dedicated mail service which ships materials to library patrons with a variety of special needs		X		
The FY 2023-24 Adopted Budget includes the addition of one Library Assistant 3 (\$69,000) for the Customer Care unit to continue providing enhanced customer service and responsiveness via the Library's online email and to provide daily support for the system's mobile device lending program and the Libraries @ Your Door service		X		
The FY 2023-24 Adopted Budget includes the addition of one Procurement Quality Control Specialist position to support small business participation in the procurement process in the INFORMS environment (\$91,000)				X
The FY 2023-24 Adopted Budget includes the conversion of two part-time Library Archivist positions to one full-time Library Archivist (\$11,000) to support the ongoing archiving of historical records and research assistance requested by the public		X		
The FY 2023-24 Adopted Budget includes the addition of one Social Worker 1 (\$80,000) position to continue to enhance MDPL's Library Social Worker Program to connect vulnerable segments of the community with access to social services		X		
Parks, Recreation and Open Spaces				
A significant investment has been made to address the technology infrastructure needs of various parks and a large effort is already underway to implement those necessary upgrades and improvements; efforts entail an upgrade of the network connectivity to the latest available technology and installation of Wi-Fi hotspots at those locations; this is a multi-year effort that will continue through FY 2023-24		X		
Based on the existing interdepartmental Memorandum of Understanding (MOU) with DSWM, Cooperative Extension will continue conducting educational programs for Miami-Dade residents about proper composting practices to reduce yard waste and distributing compost bins purchased by DSWM; up to 240 bins will be provided annually through the expiration of the MOU			X	
During FY 2023-24, the Department will work with the Office of Resilience and continue to implement resiliency solutions to mitigate the potential impacts of sea level rise			X	

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
In FY 2022-23, Zoo Miami continued its partnership with Miami-Dade County Public Schools in hosting the Project Search Program, a business-led transition program designed for students with disabilities whose main goal is employment				X
In FY 2022-23, Zoo Miami continued to host the field research station for Miami-Dade County Public Schools' BioTECH @ Richmond Heights 9-12; Miami's exclusive zoology and botany magnet high school, in partnership with Zoo Miami, provides students with an advanced level math and science curriculum focused on conservation biology			X	
In FY 2022-23, Zoo Miami hosted the following annual special events: Zoo Boo, Zoo Lights, Sip & Stroll, Eggventure Party for the Planet, and Zoo Miami After Hours		X		
In FY 2022-23, Zoo Miami hosted "Canine Champions for Conservation"- a show featuring rescue dogs with demonstrations on how dogs assist in conservation efforts to protect wildlife		X		
In FY 2022-23, over 41 acres of protected natural areas made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits within the special taxing districts were maintained			X	
In FY 2022-23, the County and the City of Miami Beach initiated a joint agreement to improve the Beach Maintenance facility located at North Shore Open Space Park; the facility will support Miami Beach Parks and Ocean Rescue and both jurisdictions' beach maintenance facilities; the City is in the process of retaining a consultant to prepare a feasibility study, including analysis of the required County and City programming, preparation of a conceptual design, and rough order of magnitude cost estimates, that will be an exhibit to a future Memorandum of Understanding for design and construction to be presented to the Board of County Commissioners and the Miami Beach City Commission; the capital program will be funded with Future Financing bond proceeds (\$8.415 million), BBC-GOB bond proceeds (\$2.501 million) and \$5.304 million from the City of Miami Beach			X	
In FY 2022-23, the Department adopted LEED-SITES certification standards for its significant park projects and all new sites and facilities will comply with Sustainable Buildings Program I.O. 8-8 (LEED/Envision) as mandated			X	
In FY 2022-23, the Department commenced the design phase of the Zoo Miami Aviary Temple Room renovations, playground renovation, building of croc pools, and monorail demolition; additionally, the design phase of the new animal hospital continued	X			
In FY 2022-23, the Department received five 2023 Achievement Awards from the National Association of Counties (NACo); the awards honor innovative, effective county government programs that strengthen services for residents; PROS received NACo awards for the following innovations: Combined National Park and Recreation Month kick off and 4th of July Celebration at Tropical Park (2022 event), Deering Estate Mobile Education Unit, Parks Sea Level Rise Response Program, Junior Dolphins Flag Football Partnership with the Miami Dolphins, and Sparkle Tours at Security Guard Special Taxing Districts				X
In FY 2022-23, the Department, will have planted greater than 8,000 trees in support of the County's urban tree canopy, and will have given 3,500 trees to Miami-Dade County residents. The Community Forestry and Beautification division, which houses the Neat Streets Miami-Dade County board and leads the Million Trees Miami-Dade County initiative, will have planted approximately 6,000 trees in County parks and on public lands; greater than 95% of the trees planted are in areas of the County with existing tree canopy coverage of 20% or less (targeted tree deserts). The Community Forestry and Beautification division also managed the tree give-away program. Additionally, the RAAM division will have planted 2,049 trees along County-maintained rights-of-way			X	

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
In FY 2022-23, the Department hosted the Love in Music Festival at Greynolds Park, Kite Festivals at Haulover Park, the Classic Car Show at Homestead Bayfront Park, and Crandon Park's 75th Anniversary		X		
In FY 2023-24, Zoo Miami will continue the operation of the new treatment and rehabilitation center in support of the PROS Sea Turtle Conservation Program			X	
In FY 2023-24, the Department will award the design-build contract to renovate the existing 36-hole regulation championship course at the Country Club of Miami; the capital program will be funded through the Countywide Infrastructure Investment Program (CIIP)	X			
In FY 2023-24, the Department will commence construction at Ferguson Park to include a fitness court, ADA connectivity, shelter, shade trees, bike racks, replacement of walkways and access control as part of the department's Local/ADA Park Program; total project cost \$1.1 million, \$885,000 in FY 2023-24				X
In FY 2023-24, the Department will commence construction of the Park Improvements (Phase 1) at Bill Sadowski Park, and will initiate consultant selection of a Professional Service Agreements for the design of the community center (Phase 2); Phase 1 consists of a new nature-based playground, shelter/pavilion, bike repair station, water fountain with bottle filter, dumpster enclosure, wayfinding signage, and existing wall replacement of the Astro Platform; Phase 2 consists of an environmental center with live animal exhibit, parking area, walkway, and wayfinding signs			X	
In FY 2023-24, the Department will commence the construction of a mangrove boardwalk at Matheson Hammock Park East; the length of the raised boardwalk through natural area and mangrove is approximately one mile (total program cost is \$5 million; capital programs #2000001275 and #932110); the capital program is funded with BBC-GOB proceeds and through the Countywide Infrastructure Investment Program (CIIP)			X	
In FY 2023-24, the Department will continue to seek out and sustain partnerships and funding opportunities to improve South Florida's natural areas, such as the natural areas at Kendall Indian Hammocks Park, maintained with the assistance of TERRA Environmental Research Institute, the natural area at Pine Forest Park, funded by a state grant, and the natural areas at Whispering Pines Preserve, Ives Estates Park and Dolphin Center Special Taxing District Preserve, restored with monies from the Tree Trust Fund			X	
In FY 2023-24, the Division will provide landscape services to the Venetian Causeway and through seven Interdepartmental agreements which encompass Port Miami, Public Housing, Miami-Dade County Police stations, Information Technology Department (ITD) Radio Towers, Solid Waste Management Trash and Recycling Centers, Animal Services, and the DTPW Vehicle Inspection Section (VIS)			X	
In FY 2023-24, the Department begins the construction of the Community Center at Amelia Earhart Park; the project encompasses a new recreation center building, lighted instructional swimming pool with adjacent shallow activity pool and covered shelters, four lighted and irrigated natural turf soccer fields with connecting pathways and covered bleachers, a restroom building along the mountain bike path, and a walkway along the perimeter of the lake; it is expected to be operational in FY 2026-27 with an estimated annual operating impact of \$1.269 million which includes eight FTEs				X
In FY 2023-24, the Department begins the design of the Ludlam Trail, a pedestrian and bicycle trail connecting development nodes along the former Florida East Coast Railroad corridor running east of SW 72nd Avenue from Miami International Airport to Dadeland North Metrorail Station; the Ludlam Trail will connect with the Underline; it is expected to be fully operational in FY 2028-29 with an estimated annual operating impact of \$222,000 which includes four FTEs				X

APPENDIX X: Alignment of Selected Highlights to the Mayor's 4Es

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
In FY 2023-24, the Department begins the procurement for construction of 48 playground replacement projects pursuant to the Playground Replacement Program as part of the Department's capital improvement program; the playground replacement program is a continuing effort to upgrade, replace and rehabilitate all parks infrastructure (total program cost \$83.2 million; capital programs #2000001275 and #2000002301); the projects are funded through the Countywide Infrastructure Investment Program (CIIP)	X			
In FY 2023-24, the Department commences construction of a multi-purpose community center at Chuck Pezoldt Park; the Department is working with the Library Department on a joint venture to include a library component within the community center; the project is funded with BBC-GOB proceeds ((\$4.350 million), Park Impact Fees (\$5.2 million), Library Taxing District revenues (\$4.556 million), a State of Florida Grant (\$500,000), and through the CIIP program (\$7.977 million); the project is projected to have an operational impact of \$962,000 beginning in FY 2026-27 to include seven FTEs				X
In FY 2023-24, the Department will advance the design for renovation and build out as part of the Department's Redland Fruit & Spice Park Master Plan; the project includes construction of a new shelter, new restroom building, new restaurant, new visitor center, new maintenance and storage buildings, utilities, parking and overflow parking, walkways/tramway, new entrance, landscaping and ADA Transition Plant; the capital program will be funded through the Countywide Infrastructure Investment Program (CIIP) (\$11.098 million) and with Building Better Communities General Obligation bond proceeds (BBC-GOB) (\$4 million); it is projected to have an operation impact of \$400,000 in FY 2027-28 including three FTEs				X
In FY 2023-24, the Department will commence construction for Phase 3 Environmental Remediation at Chapman Field Park; the project encompasses demolition of existing ballfields, renovation of existing batting cages, renovation of office/restroom building, parking lot with EV hook-ups, walkways, shelters, landscaping, and irrigation				X
In FY 2023-24, the Department will commence construction of the Southridge Park Aquatic Center which includes a new community center building, training pool and splash pad along with new lighted parking lot; the capital program is funded with BBC-GOB proceeds (\$9.162 million) and through the CIIP program (\$6.044 million); it is projected to have an operation impact of \$2.794 million in FY 2024-25 including 38 FTEs				X
In FY 2023-24, the Department will complete construction of the Amphitheater Back-of-House Renovation/Expansion at Zoo Miami; the project consists of a front of house multispecies exhibit space and improvements to the exhibit viewing area; the project will be funded from BBC-GOB proceeds (\$181,000), through the CIIP program (\$5.889 million) and the Zoo Miami Foundation (\$130,000)(total project cost \$6.2 million, \$1.3 million in FY 2023-24; capital program #2000001656)	X			
In FY 2023-24, the Department will complete procurement of Professional Service Agreements for consultants and start design on system-wide sea-level rise and resiliency projects at coastal parks; these improvements will be based on the recommendations presented by various consultants through FY 2022-23 on thirteen PROS properties most vulnerable to sea-level rise; in conjunction with the County's Office of Resiliency efforts, these projects will provide improved patron safety and address issues of sea level rise and increased range of tides			X	

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
In FY 2023-24, the Department will complete the construction of the community center expansion at North Trail Park and commence the construction of the splash pad and playground replacement project; the community center expansion project encompasses a new restroom building; the splash pad and playground project encompasses replacement of the existing playground into a nature based playground, new splash pad, new basketball court to match existing courts, walkways, various site amenities, and ADA compliance items; the capital project is funded with BBC-GOB proceeds and through the CIIP program (total project cost is \$7.7 million; capital programs #934610 and #2000001482)				X
In FY 2023-24, the Department will complete the final design to replace and expand the existing Animal Hospital at Zoo Miami which will provide state-of-the-art healthcare to the zoo animals; the project will be funded from private donations (\$5.9 million), a grant from the Florida Department of Environmental Protection (\$100,000), and through the CIIP program (\$19.449 million)	X			
In FY 2023-24, the Department will complete the permitting and procurement of a new community center at Homestead Air Reserve Park, to include a new nature-based playground and a new splash pad; the project is funded with BBC-GOB proceeds (\$15.057 million) and through the Countywide Infrastructure Investment Program (CIIP) (\$12 million)				X
In FY 2023-24, the Department will continue the competitive solicitations of 35 youth sports programming partnership agreements; between ten and 17 agreements are targeted for solicitation by fiscal year-end		X		
In FY 2023-24, the Department will initiate the design for the community center expansion program at Arcola Lakes, Highland Oaks, Naranja, Ruben Dario, and Westwind Lakes Parks (total project cost \$25.8 million, \$1 million in FY 2023-24; capital programs #2000001934 and #2000001275)				X
In the fourth quarter of FY 2022-23, the Department completed Phase 1 and 2 of the RV Campground Renovations at Larry & Penny Thompson Park (\$8.6 million); Phase 1 Environmental Remediation and Ball Field #1 Renovation at Chapman Field Park (\$2.1 million); and Wading Beach Renovations at Matheson Hammock Park (\$1.1 million); and Westwind Lakes Restroom Building (\$861,000)	X			
In the fourth quarter of FY 2022-23, the Department completed the renovation of the tee boxes, green bunkers, and the irrigation system at Palmetto Golf Course; in FY 2023-24, the Department will commence the renovation of the tee boxes, green bunkers, and the irrigation system at Crandon Golf Course; the Crandon project is funded through the Countywide Infrastructure Investment Program (CIIP) (total project cost \$5.102 million, \$4.349 million in FY 2023-24)	X			
Since the approval to convert high-pressure sodium (HPS) streetlights to light-emitting diode (LED) streetlights was granted in FY 2018-19, the Department has converted 99 percent of all streetlights			X	
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of 164 light and heavy vehicles and equipment (\$11.822 million) for the replacement of its aging fleet funded with lease purchase financing and special taxing district revenues; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment breaking down; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The FY 2023-24 Adopted Budget continues contractual services, through the NAM Division, with Fairchild Tropical Botanical Garden for a five-year contract ending August 2026 to provide biological monitoring services (60,000 per year)			X	
The FY 2023-24 Adopted Budget continues youth golf instruction programming at Country Club of Miami by the current operator, Crandon Golf Academy (\$180,000)		X		

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
The FY 2023-24 Adopted Budget includes a reimbursement of over \$2 million from the EEL fund for conservation and maintenance of natural preserves in RER's managed areas			X	
The FY 2023-24 Adopted Budget includes an additional \$1 million to address landscaping and maintenance needs at community and neighborhood parks within the unincorporated municipal service area (UMSA).			X	
The FY 2023-24 Adopted Budget includes an additional \$1 million to address landscaping and maintenance needs within the unincorporated municipal service area (UMSA)			X	
The FY 2023-24 Adopted Budget includes continued funding for beach maintenance including the removal and disposal of sargassum from the identified hot spots along the beach where accumulation is most persistent (\$9.679 million, funded from TDT surplus reserves)			X	
The FY 2023-24 Adopted Budget includes continued funding for countywide and UMSA tree canopy enhancement (\$1.5 million)			X	
The FY 2023-24 Adopted Budget includes funding from the Water and Sewer Department (WASD) for the Florida Friendly Landscaping Program, Landscape Irrigation Water Conservation Programming (\$285,000), and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM), and Transportation and Public Works (DTPW) for personnel and operating costs related to environmental educational services, commercial agricultural and horticultural programs and homeowner horticultural programs (\$124,000, \$25,000 and \$46,000, respectively)			X	
The FY 2023-24 Adopted Budget includes new funding of \$500,000 annually for the next five years to support tree canopy enhancement, targeting low-income areas with less than 20% tree canopy coverage			X	
Through its Million Trees Miami initiative, Neat Streets Miami expects to give away 2,000 trees to Miami-Dade County residents and plant 5,000 trees on public land in FY 2023-24			X	
Neighborhood and Infrastructure				
Animal Services				
In FY 2023-24, the Department will continue its life-saving initiatives to achieve the goal of maintaining a no-kill shelter status; the Department will focus on a "Culture of We" to include, but not limited to, maintaining, strengthening, and expanding partnerships in the foster, transport, rescue, adoption, and pet retention programs		X		
In FY 2023-24, the Department will continue its partnership with Petco and PetSmart to provide off-site adoption venues with a 100 percent adoption rate		X		
In FY 2023-24, the Department will continue its relationship with Miami-Dade Corrections and Rehabilitation's Second Chance Program; the program helps inmates develop marketable skills to increase their employability upon release and improves the behavior of the dogs to increase their opportunities for rehoming				X
In FY 2023-24, the Department will continue the Pet Retention and Deferral initiatives aimed at assisting families in crisis or at risk of surrendering their pets				X
In FY 2023-24, the Department will continue to cultivate partnerships and seek additional event opportunities		X		
In FY 2023-24, the Department will continue to fund its agreement with The South Florida Society for the Prevention of Cruelty to Animals (SFSPCA) to house and care for large animals and livestock (\$400,000)		X		

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
In FY 2023-24, the Department will continue to provide free large scale spay/neuter surgeries for at risk populations				X
In FY 2023-24, the Department will continue to provide life-saving heartworm treatment at no cost for dogs adopted from the shelter				X
In FY 2023-24, the Department will create a marketing plan to increase animal welfare education in the community		X		
In FY 2023-24, the Department will focus on developing prevention programs to minimize shelter intakes by keeping pets together with their families		X		
In FY 2023-24, the Department will use social media platforms and other media outlets to increase the community's awareness of available services		X		
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for drainage improvements to the Pet Adoption and Protection Center (PAPC) to alleviate flooding issues and the resurfacing of the employee parking lot; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP)			X	
The FY 2023-24 Adopted Budget funds ASD's agreement with The Cat Network to provide low cost spay/neuter services via private veterinarians in the community at a value of \$125,000 annually				X
The FY 2023-24 Adopted 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 \$425,000 annually				X
The FY 2023-24 Adopted Budget funds the University of Florida Veterinary Shelter Medicine internship program aimed at improving shelter wellness care (\$125,000)		X		
The FY 2023-24 Adopted Budget includes two additional Outreach Specialists to coordinate community adoption events and promote the foster program (\$180,000)		X		
Solid Waste Management				
DSWM is in the process of evaluating damages resulting from a fire at the Resources Recovery Facility on February 12, 2023; the FY2023-24 Adopted Budget includes the continuation of the contract with Covanta Dade Renewable Energy, Ltd., to operate and maintain the County's Resources Recovery Facility (\$63.95 million), including other supplemental contracts to support the Resources Recovery operation (\$554,000)			X	
In FY 2023-24, DSWM will continue a proactive Mosquito Control program in areas previously impacted by the Zika virus and other areas where residents and visitors are known to congregate (\$6.401 million)			X	
In FY 2023-24, the Department will continue environmental and technical service operations that include facilities maintenance (\$4.458 million) and environmental services (\$3.404 million)			X	
In FY 2023-24, the Department will continue the operation of two Home Chemical Collection Centers (\$1.037 million)			X	
In FY 2023-24, the Department will continue to pay the Greater Miami Service Corps for litter pickup, cart repairs and other special projects (\$184,000)		X		
In FY 2023-24, the Department will continue to provide curbside garbage collection services (\$102.966 million) including commercial garbage collection by contract (\$2.717 million)			X	
In FY 2023-24, the Department will continue to provide trash collection services (\$56.016 million), including the UMSA litter program along corridors and at hotspots (\$1.429 million)			X	

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
In FY 2023-24, the Department will provide funding for Environmental Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination Division (\$100,000)		X		
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan also includes the continued design, land purchase and construction of a new Waste Facility Complex at the South Dade Landfill site funded with Future Solid Waste Disposal Notes/Bonds (total program cost \$109.778 million, \$1.465 million in FY 2023-24; capital program #2000000353) and the future replacement of the Northeast Transfer Station			X	
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes construction of a new Home Chemical Collection (HC2) Center that will give area residents an option of disposing household chemicals in a sustainable manner; the new proposed HC2 will be located at the 58th Street Facility			X	
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of 89 vehicles (\$25.974 million) for the replacement of its aging fleet funded with lease purchase financing (\$23.514 million for heavy fleet, \$860,000 for light fleet, and \$1.6 million for trailers); the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan continues the closure of the Munisport Landfill funded with Solid Waste Revenue Bonds (total program cost \$35.385 million, \$170,000 in FY 2023-24; capital program #5010690) and Virginia Key Closure total program cost \$46 million, \$2.060 million in FY 2023-24; capital program #606610); these projects have no operating impact to the Department as these capital costs are related to remediating the landfill sites			X	
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes capital improvements at the South Dade Landfill including improvements to its Sequence Batch Reactor (SBR) system that that will provide continued and future treatment of leachate and other ground water contaminants, as well as improvements to the gas collection and control systems that will provide odor control and improved air emissions (total program cost \$2.307 million, \$250,000 in FY 2023-24; capital programs #2000001381 and #2000003374)			X	
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes continued funding for the construction of a 9,000 square foot LEED Silver certified administration building at the 58th Street Facility to house the Mosquito Control and Habitat Management operations and provide improved drainage to the surrounding area and vehicular flow through resurfacing and stripping; this project is funded through the Countywide Infrastructure Improvement Program (CIIP)			X	
The FY 2023-24 Adopted Budget includes a per household residential collection fee increase of 7.046 percent; the full-service household residential household collection fee will increase by \$38 from \$509 to \$547; this increase will allow the Department to maintain current service levels including two weekly residential curbside garbage pickups, biweekly residential recycling pick-up, two 25 cubic yard annual bulky waste pickups per household and unlimited use of the 13 Trash and Recycling Centers (TRC) and also includes an extra \$2 (\$667,000) that is set aside for illegal dumping and other eligible Solid Waste functions			X	
The FY 2023-24 Adopted Budget includes a reimbursement for mosquito spraying from the Seaport, Homestead Air Reserve Base and the Water and Sewer Department (\$34,000) as well as a reimbursement from the Department of Transportation and Public Works Road and Bridge Division (\$165,000) for treating drains			X	

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
The FY 2023-24 Adopted Budget includes a robust public information campaign to inform residents of Miami-Dade County on effective measures that prevent mosquito breeding on their properties and in their communities (\$510,000)		X		
The FY 2023-24 Adopted Budget includes funding for residential curbside recycling and processing, providing more than 350,000 households within the WCSA and nine municipalities with service every other week (\$22.781million)			X	
The FY 2023-24 Adopted Budget includes the transportation and disposal of waste through roll off operations (\$8.035 million) at the Trash and Recycling Centers (TRC)			X	
Water and Sewer				
During FY 2023-24, WASD will continue working on an outreach campaign that includes branding for community recognition as well as informing citizens on water and wastewater services; WASD will also continue its efforts to transform workplace culture, optimize service delivery, and improve environmental and resilience outcomes		X		
In FY 2023-24, the Department is continuing its Inflow and Infiltration Program to reduce flows into the wastewater system from ground water and rain; this will result in a reduction of conveyed and treated flows at wastewater treatment plants resulting in capital and operational savings			X	
In FY 2023-24, the Department will continue a program to reduce energy consumption encompassing facilities lighting and controls, operational equipment energy consumption, the implementation of the Energy Star Power plan and an employee awareness program, which includes an energy conservation website, newsletter, and workshops			X	
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan also includes the continued implementation of various wastewater systems capital projects such as the Pump Station Improvement and Resilience Programs (total program cost \$330.876 million; \$34.530 million in FY 2023-24; capital program #2000000784), Ocean Outfalls Legislation Program (total program cost \$1.360 billion; \$80.042 million in FY 2023-24; capital program #962670), Consent Decree (total program cost \$1.431 billion; \$114.426 million; capital program #964120, #964440 and #968150), and South District Expansion			X	
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the continued implementation of various water system capital projects such as the Hialeah/Preston Water Treatment Plant (total program cost \$306.245 million; \$15.181 million in FY 2023-24; capital program #9650041), Alexander Orr Water Treatment Plant (total program cost \$253.792 million; \$5.677 million in FY 2023-24; capital program #9650031), Small Diameter Water Main Replacement Program (total program cost \$384.705 million; \$17.490 million in FY 2023-24; capital program #2000000072) and Water Distribution System			X	
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of 165 vehicles (\$13.079 million) for the replacement of its aging fleet to include 102 for heavy fleet vehicles (\$9.532 million, 20 for light fleet vehicles (\$820,000), and 43 for trailers and other specialty fleet vehicles (\$2.727 million) funded with Wasterwater Renewal Funds; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan is systematic and responsible in addressing regulatory requirements related to aging infrastructure such as pump stations, treatment plants and transmission lines and necessary upgrades; the capital plan addresses \$607.405 million in wastewater needs, \$140.758 million in water needs and BBC/GOB Water and Wastewater projects of \$27.957 million dollars				X

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes a countywide program to provide sanitary sewer service to residents with septic systems; compromised and failing septic systems can cause negative impacts on private properties, pose public health risks, and have long-lasting detrimental effects on our natural resources including Biscayne Bay; the Connect to Protect project encompasses the expansion of the sanitary sewer system to remove septic systems through the General Obligation Bond Commercial Corridors Septic-to-Sewer Project; installation of public sewer laterals; private side connections; and the Ojus Special Benefit Area project			X	
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes projects that directly impact the resilience of the County's built and natural systems; this includes designing infrastructure that considers sea-level rise and storm surge for the life of the assets; the C51 Reservoir Alternate Water Supply project that will diversify water resources and benefit environmental and agricultural uses; investments to renew water plant infrastructure with the Water Reset Program; and investments to maximize the use of biogas from the wastewater treatment process to increase onsite energy production			X	
The FY 2023-24 Adopted Budget includes the addition of 24 positions to improve customer experiences and responsiveness, as well as providing timely customer billing information, utility infrastructure, beautification, and human capital planning (\$150,000 funded for two pay periods)		X		
Health and Society				
Community Action and Human Services				
In FY 2023-24, the Department will continue to provide self-sufficiency services to Community Services Block Grant (CSBG) eligible residents through the Family and Community Services Division by using its network of 12 Community Resource Centers and one kiosk at the Stephen P. Clark Government Center to improve access for low-income residents (\$3.132 million in CSBG and \$4.05 million in Countywide General Fund)				X
The FY 2023-24 Adopted Budget includes a total of \$4.387 million for the Weatherization Assistance and HOMES programs, which enables 170 homes to receive weatherization services and become more energy efficient			X	
The FY 2023-24 Adopted Budget includes \$15,000 to conduct 5,000 engagement touchpoints with residents and other community stakeholders via surveys, meetings and events to design and promote strategies to create safer neighborhoods		X		
The FY 2023-24 Adopted Budget includes \$209,000 from the Jail Based Substance Abuse Trust Fund for support of the DUI Program, which provides correctional-based substance abuse services to DUI offenders				X
The FY 2023-24 Adopted Budget includes \$342,000 from the General Fund for psychological services provided to 2,000 adults and children including individual and group/family therapy, evaluations, assessments, consultation and trainings				X
The FY 2023-24 Adopted Budget includes \$75,000 to provide 50 students with \$1,500 college scholarships				X
The FY 2023-24 Adopted Budget includes \$75,000 to provide grants to forty-five community-based organizations through the Safe in the 305 program				X
The FY 2023-24 Adopted Budget includes 70,000 one-way trips per year for elderly clients attending the Department's Adult Day Care Centers				X

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
The FY 2023-24 Adopted Budget includes funding of \$251,000 from Public Housing and Community Development (PHCD) for painting and facility maintenance; \$380,000 from AmeriCorps to support member stipends, training, and support services for youth; \$134,000 from the Florida Department of Transportation for beautification and graffiti abatement services, and \$105,000 from YouthBuild USA for scholarship awards for youths enrolled in YouthBuild		X		
The FY 2023-24 Adopted Budget includes reimbursement of expenses of \$118,000 from the General Fund to support the Redlands Christian Migrant Association, which is the six percent local match required by the school readiness program, to provide school readiness services to 625 farmworker children		X		
The FY 2023-24 Adopted Budget includes the following contracts and interdepartmental transfers: \$333,000 from PHCD for landscape and beautification services; \$202,000 from Solid Waste Management for beautification projects; \$171,000 in community-based organization funding to provide case management, training and support services; \$110,000 from Water and Sewer for landscape maintenance; \$60,000 from Miami-Dade Fire Rescue for custodial services; \$5,000 from Regulatory and Economic Resources to secure abandoned buildings and unsafe structures; \$237,860 from Internal Services for landscape maintenance; \$150,000 from the City of Miami MLK Beautification project to maintain the Butterfly Garden and other areas within City of Miami boundaries; \$100,000 from CAHSD for building and landscape maintenance; \$200,000 from Public Housing and Community Development for Septic to Sewer connections; \$533,000 from Public Housing and Community Development for the Safety Net Leadership Institute; \$39,000 from the City of Miami for employment training; \$25,000 from the United Way for Financial Literacy courses; \$13,000 from YouthBuild USA Prudential for mentorship, employment and community service activities, and \$522,290 from YouthBuild DOL (Department of Labor) for construction related education training and work experience		X		
The FY 2023-24 Adopted Budget includes the transfer of one Administrative Officer II from the Energy and Facility Services Division to Administration to provide administrative support				X
Homeless Trust				
During the 2023 State 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 street who would likely not do well in a congregate facility, such as an emergency shelter; this new housing serves as a bridge to other permanent housing				X
In order to meet the increasing demand to provide shelter and support services to the homeless population in Miami-Dade County, the Department purchased the KROME facility in January 2023 for \$4.594 million, funded with Miami-Dade Rescue Plan funds; in FY 2023-24, the Department's Adopted Budget and Multi-Year Capital Plan includes funding for the renovation of the facility in order to provide specialized housing and services for unsheltered single adult men with special needs; the project is funded with the HOMES Plan (\$2.1 million), City of Miami Beach contribution (\$1 million), and the Miami-Dade Rescue Plan (\$6 million); the annual estimated operating cost is \$1.5 million				X
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding to address long-term infrastructure needs at Chapman Partnership North; improvements include interior and exterior renovations, replacement of aging equipment, commercial kitchen upgrades and HVAC replacement; these projects are funded with Homeless Trust Capital Reserve funds; as part of the Mayor's resiliency initiative, where applicable, equipment will be energy efficient; these facilities, through a private-public partnership offer homeless assistance to men, women and children as well as provide a variety of support services				X

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding to address long-term infrastructure needs at Chapman Partnership South; improvements include installation of security cameras, HVAC replacement, kitchen upgrades, and new generators; these projects are funded with Homeless Trust Capital Reserve funds; as part of the Mayor's resiliency initiative, where applicable, equipment will be energy efficient; these facilities, through a private-public partnership offer homeless assistance to men, women and children as well as provide a variety of support services				X
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding to address the aging infrastructure at Verde Gardens; improvements include, but not limited to interior and exterior renovations, replacement of aging of equipment, commercial kitchen upgrades, HVAC replacement, and the installation of security cameras; as part of the Mayor's resiliency initiative, where applicable, equipment will be energy efficient; the facility provides supportive housing and services to families experiencing homelessness; the project is funded with Homeless Trust Capital Reserve funds				X
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding to purchase and renovate the La Quinta Hotel in Cutler Bay; the project is funded with the HOMES Plan (\$7.9 million) and the City of Miami's HOMES Plan (\$8 million); this facility, through a private-public partnership will offer homeless assistance to chronically homeless individuals as well as provide a variety of support services to include case management and life skills training; the hotel has 107 rooms including 6 to 7 large suites; the annual estimated operating cost is \$1.64 million				X
The FY 2023-24 Adopted Budget includes allocations to the Sundari Foundation, Inc., operators of the Lotus House Women's Shelter, for emergency shelter to provide evidence-based, trauma-informed housing and services for homeless women, youth, and children with special needs in the Health and Society Community-Based Organizations allocation for \$578,900		X		
The Homeless Trust continues to partner with and leverage the resources of area public housing agencies, including Miami-Dade, Miami Beach, Hialeah and Homestead, to provide housing to homeless households, including 770 Emergency Housing Vouchers made available through the American Rescue Plan Act		X		
The Homeless Trust continues to pursue strategies to eliminate race as a social determinant of homelessness and is working to ensure black persons and persons with lived experience are part of CoC planning and decision making; the Homeless Trust continues to perform an annual racial disparity quantitative assessment, review its coordinated entry system to ensure people of color have equal access to permanent housing, and facilitate trainings on racial bias and equity				X
The Homeless Trust continues to work with Participating Jurisdictions, including Miami-Dade, Miami, Hialeah, Miami Beach and North Miami to target HOME Investment Partnerships American Rescue Plan Program (HOME-ARP) resources to add new units to the development pipeline targeted to people experiencing homelessness and rehouse persons experiencing homelessness		X		
The United States Department of Housing and Urban Development (USHUD) released a special Notice of Funding Opportunity (NOFO) to address unsheltered homelessness with an emphasis on serving people with severe service needs. Homeless Trust is receiving additional funds totaling \$21,214,204 for three years commencing in FY 2023-24; the Homeless Trust will contract with five providers to provide the services (Camilus House, Educate Tomorrow, New Hope Corps, City of Miami Beach and Miami Recovery Project)				X

APPENDIX X: Alignment of Selected Highlights to the Mayor's 4Es

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
Public Housing and Community Development				
In FY 2023-24, PHCD is projected to expend \$9.903 million in Federal Capital Fund Program (CFP) dollars to address long-term infrastructure needs in various public housing developments to include elevators, roofs, windows, fire alarm systems and Uniform Federal Accessibility Standards (UFAS) compliance; it is important to note that the FY 2023-24 federal budget will not provide enough funding to address infrastructure needs on various public housing sites; as a result of the infrastructure improvements, there is no fiscal impact to the Department's operating budget at this time, however, when applicable, the Department will install energy efficient equipment that in the long-term will provide some operational savings			X	
In FY 2023-24, PHCD will continue to enhance its electronic submission process for the annual Request for Applications, the competitive process(es) for all applications for funding, which has resulted in better quality submissions for community-based organizations and housing development entities applying for County funds, achievement of paper reduction goals and processing efficiencies		X		
In FY 2023-24, PHCD will continue to process all affordable housing grant agreements related to the disbursement of the \$26 million district specific PHCD capital program funding				X
In FY 2023-24, the Department will continue the redevelopment of Liberty Square Rising, a public/private redevelopment initiative that includes the demolition of all existing public housing units in Liberty Square, development of the vacant Lincoln Gardens site and the construction of new infrastructure and dwelling units; during FY 2019-20 Liberty Square Phase One delivered the redevelopment's first 204 units, which included 73 public housing units; in FY 2020-21 Liberty Square Phase Two delivered an additional 204 units, including 73 public housing units; in FY 2021-22 Liberty Square Phase Three delivered 192 units, including 71 public housing units; in February of 2025 Liberty Square Phase Four is expected to deliver 193 units, including 27 public housing units ;the project is focused on transforming neighborhoods into viable, energy efficient, mixed- income and sustainable neighborhoods with access to well-functioning services, high quality public schools and education programs, early learning programs and services, public transportation and jobs for residents; the estimated development cost is \$450 million of which \$46 million is funded from County and federal sources; in FY 2020-21, the development was turned over to a private management company that receives operating subsidies through PHCD; after the transfer of all phases takes place, the annual cost to PHCD to provide oversight of the private management company is estimated at \$100,000	X			
In FY 2023-24, the Development Division, with HUD and Board approval, will continue the implementation of the Rental Assistance Demonstration (RAD) program				X
PHCD, along with community partners, will continue to monitor and develop affordable housing opportunities as the County progresses toward achieving its Thrive 305 goal of 15,000 units				X
The Department will continue working on several initiatives to address affordable homeownership, including the Building on County Land project (\$9 million); additionally, the Department is implementing an adopted ordinance by creating a standard methodology for the establishment of a maximum sales price in the homeownership program, which would expand options for buyers				X
The FY 2023-24 Adopted Budget Book includes \$4.741 million from the Miami Dade Rescue Plan Funds for HOMES Plan Emergency Rental Assistance Expansion	X			
The FY 2023-24 Adopted Budget includes \$19.979 million from the Miami Dade Rescue Plan Fund for the HOMES Plan Naturally Occurring Affordable Housing (NOAH) Grant and the Development Inflation Adjustment Fund	X			
The FY 2023-24 Adopted Budget includes \$2.677 million from the Miami Dade Rescue Plan Fund for the HOMES Plan WHIP Section 8 program	X			

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
The FY 2023-24 Adopted Budget includes \$5.924 million from the Miami Dade Rescue Plan Fund for the HOMES Plan Workforce Housing Incentive Program (WHIP) Unit Conversion program	X			
The FY 2023-24 Adopted Budget includes Miami Dade Public Housing Division has opened the waiting list for the Helen Sawyer ALF and is working towards being at 100% capacity				X
The FY 2023-24 Adopted Budget includes funding from the Miami Dade Rescue Plan Fund to support operations at the Helen Sawyer Assisted Living Facility (\$3 million)				X
The FY 2023-24 Surtax revenue is budgeted at \$36 million; the FY 2022-23 Surtax carryover of \$322 million is allocated for on-going multi-family rental projects and homeownership programs; total funding budgeted for affordable housing, including Surtax, is \$505 million	X			
Economic Development				
Aviation				
Among the many other capital projects ongoing in the North Terminal, the renovation of restrooms is expected to be completed during the first quarter of FY 2024-25; other projects include the North Terminal gate optimization and gate infrastructure upgrades, the central base construction gate, and the Concourse D west extension (total North Terminal Subprogram cost \$1.138 billion; \$34.996 million in FY 2023-24; capital program #2000001042)	X			
During the 2021-22 fiscal year, MDAD was awarded \$160 million in grant funding related to the Airport Rescue Plan Act (ARPA) that can be used towards debt service payments, reimbursement of operating expenses, and relief to concessionaires; \$90.2 million of this amount will be programmed in FY 2023-24 to reduce the landing fee and terminal rental rates	X			
MDAD's promotional funds total \$565,000 and will be used for activities that promote Miami-Dade County's airport system; major programs include Community and Global Outreach Programs (\$151,000) and various other activities (\$414,000)	X			
The Central Base Apron and Utilities project started construction during FY 2018-19 and is expected to be completed during FY 2023-24 (total Central Base Apron and Utilities Subprogram cost \$108.482 million; \$24.560 million in FY 2023-24; capital program #2000000093)	X			
The Department will continue the design and construction for the expansion of the South Terminal and its associated apron to the east; the project will add an additional three gates available for increased air traffic volume and provide more hardstand positions that will help the airlines and airport operations meet growing industry demands; construction is expected to be completed by the first quarter of FY 2029-30 (total South Terminal Expansion Subprogram cost \$890.793 million; \$24.539 million in FY 2023-24; capital program #2000001317)	X			
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes ongoing projects in the Central Terminal Subprogram; this includes various projects that will enhance the passenger experience at MIA through centralized security checkpoints for concourses E and F and the design and construction of additional hold rooms to meet growing gate demands and aircraft size capacity and improved vertical circulation; the subprogram also includes the design and construction of a new Concourse F to increase air traffic capacity and improve MIA's passenger experience; it is anticipated the new concourse will be completed by FY 2033-34 (total Central Terminal Subprogram cost \$1.114 billion; \$29.737 million in FY 2023-24; capital program #2000001041)	X			

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
The Department's FY 2023-24 Capital Improvement Program (CIP) has 20 subprogram projects and one new program that include: General Aviation Airports, MIA Airfield and Airside, MIA Cargo and Non-Terminal Buildings, MIA Central Base Apron and Utilities, MIA Central Terminal, MIA Concourse E, MIA Fuel Facilities, MIA Land Acquisition, MIA Landside and Roadways, MIA Miscellaneous Projects, New Program Contingency, MIA North Terminal, MIA Passenger Boarding Bridges, MIA Reserve Maintenance, MIA South Terminal Expansion, MIA South Terminal, MIA Support Projects, MIA Terminal Wide Roof, MIA Terminal Wide and MIA Terminal Wide Restrooms	X			
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes new Concourse E renovations that include interior, exterior and code requirement upgrades, upgrades to passenger loading bridges, replacement of the automated people mover, new chiller plant to meet preconditioned air demands and various other upgrades (total Concourse E Subprogram cost \$329.132 million; \$26.715 million in FY 2023-24; capital program #2000000094)	X			
The Land Acquisition subprogram includes the purchasing of land in the vicinity as it becomes available in order to expand MIA's blueprint (total Land Acquisition Subprogram cost \$170 million, \$74.574 million in FY 2023-24; capital program #2000001655)	X			
The MIA Support Projects Subprogram includes additional perimeter protection to MIA and an airport surface management system, as well as other improvements that not only will help the airport operations but will also improve passenger experience (total Support Projects Subprogram cost \$54.862 million; \$10.394 million in FY 2023-24; capital program #2000001319)	X			
The Passenger Boarding Bridges (PBB) Program has replaced 17 PBBs as of FY 2021-22 and is projected to have replaced the remaining 27 PBBs by the second quarter of FY 2024-25; the replacement of these aging passenger boarding bridges will provide operational savings to the Department by reducing maintenance costs and loss of gate revenue due to equipment failure (total Passenger Boarding Bridges Subprogram cost \$70.046 million; \$21.559 million in FY 2023-24; capital program #2000000596)	X			
The runway rehabilitation and runup pad development at Miami Opa-Locka Executive Airport, security upgrades at the Miami-Homestead General Aviation Airport, and apron expansion with a new taxi lane and Airport Traffic Control Tower (ATCT) at Miami Executive Airport are among the various projects underway in the General Aviation Airports Subprogram (total General Aviation Airports Subprogram cost \$153.082 million; \$15.363 million in FY 2023-24; capital program #2000001049)	X			
Under the Department's Miscellaneous Project Subprogram, the MIA - Taxiway T and S Pavement Rehabilitation and Taxiway R Realignment project, which will increase safety for both aircrafts and vehicles through taxiway connector modifications, was completed in July 2022; the Central Terminal Ticket Counter replacement project which will improve passenger circulation and align with the new baggage handling system, completed area A&B counters from Concourse F-H, new conveyors for this area will start construction in the first quarter of FY2023-24 and will end by second quarter of the FY 2024-25; the new Employee Parking Garage will start the design-build construction by the end FY 2023-24; and the Parking Garage Structural Repairs Ph1A for the 40 year re-certification will start construction in the third quarter of FY 2023-24 and will end the first quarter FY 2025-26 (total Miscellaneous Project Subprogram cost \$559.466 million; \$54.565 million in FY 2023-24; capital program #2000000096)	X			
Under the Terminal-Wide Roof Subprogram, the Department plans to replace the terminal-wide roof and lightning systems; this includes roof demolition and replacement with a Modified Bitumen Membrane Roofing System and Lightning Protection System (total Terminal-Wide Roof Subprogram cost \$119.772 million; \$3.512 million in FY 2023-24; capital program #2000001574)			X	

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
Miami-Dade Economic Advocacy Trust				
The Department's FY 2023-24 Adopted Budget includes \$1.5 million of Surtax reserves be used for the rehabilitation program to provide assistance with repairs to disadvantaged homeowners				X
The Department's FY 2023-24 Adopted Budget includes \$4.5 million in grant funding to design and construct affordable workforce housing for low-to-moderate income families; grant program is funded with Documentary Surtax reserves				X
The FY 2023-24 Adopted Budget includes grant funding to outside organizations by a one-time amount of \$200,000 from the Countywide General Fund; this funding will provide small minority business owners access to capital to expand their business		X		
The FY 2023-24 Adopted Budget includes the addition of one Construction Manager 2 to provide oversight for construction projects; funded with Documentary Stamp Surtax revenue (\$132,000) and one Accountant 3 position to ensure timely and accurate financial audit reporting of Documentary Stamp Surtax revenues managed by the Department (\$105,000)				X
Regulatory and Economic Resources				
During FY 2022-23, 24 overages were added to the Building Code Enforcement Section within the Code Compliance Division to address the backlog of building enforcement cases and to ensure that the initial review and follow-up are processed in a timely manner (\$2.2 million funded with building enforcement fees)		X		
During FY 2022-23, a one-time allocation of \$500,000 from the Miami-Dade Rescue Plan was appropriated to conduct an awareness campaign to educate the public about services and programs offered by the Office of Consumer Protection; any unspent allocations from the previous fiscal year will be rolled over into FY 2023-24		X		
During FY 2022-23, a one-time allocation of \$300,000 from the Miami-Dade Rescue Plan was appropriated to develop the Miami-Dade Extreme Heat Marketing initiative; remaining amounts will be carried over into FY 2023-24			X	
During FY 2022-23, a one-time allocation of \$333,000 from the Miami-Dade Rescue Plan was appropriated to develop the Biscayne Bay Marketing and Environmental Programming initiative; remaining amounts will be carried over into FY 2023-24			X	
During FY 2022-23, a one-time allocation of \$1.810 million from the Miami-Dade Rescue Plan was appropriated for a Water Quality Control Plan that would evaluate nutrient loading from fertilizer application at golf courses, parks and athletic fields as well as evaluate the impacts of these nutrients on surface water and groundwater quality; unspent funds from the previous fiscal year will be carried over into FY 2023-24			X	
During FY 2022-23, a one-time allocation of \$175,000 from the Miami-Dade Rescue Plan was appropriated to conduct a Plastic Free 305 Media Plan to encourage businesses to reduce the use of single-use plastics in Miami-Dade County; unspent funds from the previous fiscal year will be carried over into FY 2023-24			X	
During FY 2022-23, a one-time allocation of \$500,000 from the Miami-Dade Rescue Plan was appropriated for the initial effort to secure specialized technical expertise to work with state and federal agencies to develop, prepare and submit a permit application to establish a Wetlands Mitigation Bank; unspent funds from the previous fiscal year will be carried over into FY 2023-24			X	

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
During FY 2022-23, as a result of a 30 percent increase in the number of petroleum site reviews and the future assignment of additional sites, an additional 14 positions were added (\$1.6 million); funding is provided through an agreement paid by the Florida Department of Energy Protection (\$308,000) and the Utility Service Fee (\$1.292 million)			X	
During FY 2022-23, due to changing recertification requirements for building structures from a 40-year to a 30-year recertification, which accelerates the recertification process, three overages were added that include one Senior Micrographics Records Clerk, one Micrographics Record Clerk, and one Administrative Officer 2 position (\$250,000)		X		
During FY 2022-23, eight overages were approved for the Enforcement Support Section within the Code Compliance Division with three positions providing training and development on new legislation and code provisions, three positions to support quality assurance of the camera monitoring for code enforcement activities, and two positions to support increased walk-ins from the public regarding compliance issues (\$580,000 funded with building, neighborhood and contractor enforcement fees)		X		
During FY 2022-23, five positions were added as overages to the Pollution Regulation Section to augment the County's response to environmental complaints countywide, including reactive and proactive compliance activities designed to protect public health, Biscayne Bay and overall environmental health (\$500,000)			X	
During FY 2022-23, four positions were transferred from the Parks, Recreation, and Open Spaces Department and reclassified within RER to oversee new economic development functions that include execution of economic development and innovation grants (\$600,000)	X			
During FY 2022-23, one Environmental Code Enforcement Coordinator and one Special Project Administrator 2 were added as overages to assist municipalities with corrective actions necessary from audits to comply with Chapter 24 of the County Code as well as to develop and implement recurring workshops and training programs for municipalities and the general public (\$224,000)			X	
During FY 2022-23, one RER Licensing Specialist was added to the Consumer Services Division as an overage to assist with licensing and the newly implemented community association applications (\$70,000)		X		
During FY 2022-23, one Senior Resilience Policy Manager funded by General Fund revenue was added as an overage to oversee the county's Zero Waste initiative (\$200,000)			X	
During FY 2022-23, one Special Projects Administrator 2 funded by General Fund revenue was added as an overage to assist with resilience strategic outcomes, engagement, and strategy goals (\$150,000)			X	
During FY 2022-23, one Urban Forester and one Environmental Resources Project Supervisor were added as overages to the Environmentally Endangered Lands (EEL) program to support reforestation efforts and provide supervisory oversight (\$235,000)			X	
During FY 2022-23, one additional Building Plans Processor and one Roofing Plans Processor were added as overages to ensure a more reasonable daily average number of inspections per inspector and reduce the dependence on overtime; previously, inspection staff were assisting with plan review (\$260,000)		X		
During FY 2022-23, one position was approved in the Code Compliance Division to support expanded functions that include training and development, legal sufficiency, and code compliance field camera monitoring (\$210,000)		X		

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
During FY 2022-23, six positions were added in the Code Compliance Division to handle increased contractor enforcement functions; the positions added include one Administrative Officer 3, two RER Contractor License Investigator 2s, and three RER Contractor License Investigators (\$500,000 funded with contractor enforcement fees)		X		
During FY 2022-23, three Biologists were added as overages to the Natural Resources Sections to comply with state law changes pertaining to shortened turnaround times for all class permit reviews (\$270,000)			X	
During FY 2022-23, three overages were approved in the Unsafe Structures Unit to address the backlog created as a result of new policies and procedures related to the recertification of buildings and existing unsafe structure cases (\$335,000 funded with building enforcement fees)		X		
During FY 2022-23, two Engineers were added to the Water and Wastewater Section due to a recent code change to Chapter 24 pertaining to onsite sewage treatment and disposal system technical reviews (\$230,000)			X	
During FY 2022-23, two Floodplain Inspectors and two Engineers were added as overages in the Water Management Section to support activities associated with construction inspections of stormwater and beach projects and the transformation of the current stormwater infrastructure geodatabase into an infrastructure asset tracking system for maintenance optimization (\$360,000)			X	
During FY 2023-24, the Environmental Resources Management Division will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$400,000) and Environmental Protection and Education grant program funds administered by the Office of Management and Budget's Grants Coordination Division (\$430,000)			X	
During FY 2023-24, the Environmentally Endangered Lands (EEL) Program will continue to utilize the Parks, Recreation and Open Spaces Department as a maintenance contractor with funding support from the EEL Program (\$3 million)			X	
During FY 2023-24, three positions were added within the Code Compliance Division to handle nuisances affecting the well-being of the residents and to ensure aesthetics complaints are addressed in a timely manner; the positions being added include two RER Support Specialist's and one Administrative Officer (\$190,000 funded with neighborhood enforcement fees)		X		
During FY2022-23, one Professional Engineer and one Clerk 4 were added to provide expedited paving and drainage reviews for paying customers and administrative support, for the regulated construction industry, respectively (\$195,000 funded by proprietary fees)		X		
In FY 2023-24, the Department anticipates spending \$8.934 million for the purchase of development rights; \$10 million borrowed from this project to support beach renourishment will be restored when the current balance is depleted			X	
In FY 2023-24, the Department will continue restoring and stabilizing the wetlands, shoreline and islands in and adjacent to Biscayne Bay and its tributaries, funded from the Biscayne Bay Environmental Trust Fund (\$1 million) and Florida Inland Navigational District grant proceeds (\$100,000)			X	

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
In FY 2023-24, the Department will continue to maintain and improve beaches, which provides protection against storm impacts, enhance quality of life for residents and increase tourism, through the Miami-Dade County Beach Erosion and Renourishment Program funded from the Army Corps of Engineers (\$177.894 million), Florida Department of Environmental Protection (\$8.682 million), Beach Renourishment Fund (\$9 million), City of Miami Beach Contribution (\$8.625 million) and Building Better Communities General Obligation Bond proceeds (BBC-GOB) (\$10 million); the program covers all capital and related costs such as surveys, planning, design and construction, inclusive of temporary easements of property to facilitate staging and construction, for federally and locally funded beach renourishment projects throughout the federally authorized 13-mile project area that includes Miami Beach, Sunny Isles, Bal Harbour, and Surfside			X	
In FY 2023-24, the Department will verify compliance with the High Impact Film Program, which is designed to bring major productions to be filmed in Miami Dade County; the FY 2023-24 Adopted Budget includes \$5 million programmed in General Government to fund this initiative and will be a reoccurring appropriation	X			
The Department is formalizing grant agreements based on the \$90 million in Economic Development Fund (EDF) allocations approved by the Board of County Commission (BCC); to date, grant agreements valued at \$61.9 million have been approved	X			
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of 70 vehicles (\$2.63 million programmed in FY 2023-24) to replace 17 vehicles as part of its fleet replacement plan and to add 53 vehicles to meet increased service demands; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan will also continue to ensure that environmentally endangered lands are protected and thrive as native habitats through the Environmentally Endangered Lands (EEL) purchasing land program funded from BBC-GOB proceeds (\$40 million), the Resilient Florida Grant Program (\$4.975 million) and General Revenue from the Miami-Dade Rescue Plan (\$24 million) to be transferred to the Environmentally Endangered Lands funds to address future budget gaps in the program			X	
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan continues funding for various capital programs with Utility Service Fees (\$9.4 million) to support the protection of the water supply including land acquisition, the surface water canal restoration action plan, testing and evaluation studies for the creation of a salinity barrier and improvements to the laboratory facility that is operated by Environmental Resources Management			X	
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the construction and/or acquisition of a new Permitting and Inspections Center that is county owned and better suited for a virtual services business model; the capital program is funded with RER Building Proprietary revenues			X	
The FY 2023-24 Adopted Budget continues General Fund support of \$100,000 for the removal and disposal of decomposed fish and other marine life in the areas of Biscayne Bay			X	
The FY 2023-24 Adopted Budget continues General Fund support of \$20,000 for Biscayne Bay fish kill and algal bloom community coordination activities with the Miami Waterkeepers			X	

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
The FY 2023-24 Adopted Budget continues General Fund support of \$500,000 to support efforts relating to the Resilient305 Strategy, a partnership between Miami-Dade County, the City of Miami and Miami Beach created to address resilience challenges in our communities that include sea level rise, an insufficient transportation system, the lack of affordable housing and infrastructure failures; this strategy will also address other priority shocks and stresses in a collaborative and synergistic process		X		
The FY 2023-24 Adopted Budget includes \$150,000 to create an Accessory Dwelling Unit (ADU) Program in the county that would streamline construction of a non-transient dwellings on residential properties; the ADU Program would include collaboration with private and nonprofit partners, with local architectural firms invited to submit plans for pre-permitting approval that the public would have access to free of charge	X			
The FY 2023-24 Adopted Budget includes \$300,000 in General Fund support to finalize the Back-Bay study in collaboration with the Army Corps of Engineers; the study will focus on coastal flooding mitigation strategies			X	
The FY 2023-24 Adopted Budget includes \$392,000 in General Fund support for countywide historic preservation activities as required by Miami-Dade County's Historic Preservation ordinance, which was designed to protect, enhance and perpetuate properties of historical, cultural, archeological, paleontological, aesthetic and architectural merit		X		
The FY 2023-24 Adopted Budget includes \$661,000 in General Fund support for continued services related to urban planning, sustainability planning and transportation development through the CDMP and related activities			X	
The FY 2023-24 Adopted Budget includes a \$10.3 million transfer from the Environmentally Endangered Lands (EEL) Acquisition Trust Fund to the EEL Management Trust Fund for continued maintenance of previously purchased properties			X	
The FY 2023-24 Adopted Budget includes a reimbursement of \$70,000 from the Transportation Planning Organization (TPO) to coordinate long and short-range land use and demographic activities while reviewing transportation-related projects and activities in coordination with the metropolitan transportation planning process			X	
The FY 2023-24 Adopted Budget includes an increase in General Fund support of \$250,000 for developing and maintaining several GIS maps under the purview of the Office of Resilience, as well as other technology initiatives			X	
The FY 2023-24 Adopted Budget includes continued funding (\$500,000) for demolishing unsafe structures that create safety, physical and potential health threats; funding is also provided (\$10,000) for the removal of abandoned vehicles from public and private properties and to secure abandoned buildings that engender unsafe environments (\$200,000)			X	
The FY 2023-24 Adopted Budget includes one Chemist 3 to meet the increase in demand for surface and ground water sampling, particularly for sampling in Biscayne Bay (\$92,000 funded from the Utility Service Fee)			X	
The FY 2023-24 Adopted Budget includes support from the Greater Miami Convention and Visitors Bureau for economic development and film activities (\$75,000)	X			
The FY 2023-24 Adopted Budget includes the addition of eight positions including six Professional Engineers and two support RER Permit and Plan Representatives to provide optional expedited water and sewer infrastructure reviews and approvals that reduce the time needed for developers and property owners to obtain permits (\$920,000 funded from associated expedite environmental permitting fees)		X		

APPENDIX X: Alignment of Selected Highlights to the Mayor's 4Es

This table aligns selected divisional, departmental and capital budget highlights from the FY 2023-24 Adopted Budget to one of the Mayor's "4Es" of Equity, Engagement, Environment, and Economy. These four areas represent emerging priorities identified during the Thrive305 community-wide civic engagement initiative in 2021.

FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
The FY 2023-24 Adopted Budget includes the addition of one position to assist with economic development activities (\$165,000)	X			
The FY 2023-24 Adopted Budget includes the continuation of \$200,000 in General Fund support 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 fund economic development efforts in South Miami-Dade	X			
The FY 2023-24 Adopted Budget increases the General Fund support by \$59,000 to a total of \$199,000 for the Miami River Commission for debris removal and water purification activities along the portion of the Miami River west of NW 27th Avenue that lies within the Unincorporated Municipal Service Area (UMSA)			X	
The FY 2023-24 Adopted Budget will continue funding of \$100,000 for the Solar and Energy Loan Fund (SELF) program to establish a physical presence in Miami-Dade County; SELF is a 501(c) non-profit organization that offers financing programs for residents to make energy improvements at their residence			X	
Seaport				
In anticipation of the Port receiving larger ships, the Department will add four new post-panamax gantry cranes with an option to purchase up to four additional cranes as needed; these additional cranes will allow the Port to handle more than one million five hundred TEUs annually			X	
As part of the Seaport's resiliency initiative, the Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the Shore Power capital program which will allow ships to turn off their primary engines while docked resulting in reduced carbon air emissions; phase 1 of the project is projected to be completed by the Fall of 2023			X	
Cargo improvements included in the FY 2023-24 Adopted Budget and Multi-Year Capital Plan include an investment totaling \$3.004 billion; \$504.968 million in FY 2023-24 with the following highlights.	X			
In FY 2023-24, the Department will begin work on the Cruise Campus project which includes construction of RCG Global Headquarters increasing employment in the County by an estimated 1,000	X			
In FY 2023-24, the Department will continue to repair and upgrade the north bulkhead, expected to add at least 75 years of life to the Port cruise business; included in the north bulkhead rehabilitation project are cruise terminals B, C, D, E, F and G	X			
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes constructing additional rail capacity and increasing cargo gate optimization to reduce traffic congestion at the Port as part of the Department's resiliency initiative to lower carbon emissions at the Port; the capital program is funded with a \$16 million US DOT grant and \$16 million in Future Financing proceeds			X	
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes new cruise terminals AA and AAA to support the expanded operations of MSC Cruise Lines (total program cost \$168.335 million; \$11.63 million in FY 2023-24; capital program #2000000570); the preparation of Berth 10 as a new future terminal (total program cost \$169.672 million; \$100,000 in FY 2023-24; capital program #2000001343); as a result of these port investments, it is anticipated that the Port will be able to handle over 10 million passenger movements by FY 2028-29	X			
The Department is currently assuming approximately 6.8 million passengers for FY 2023-24; as the fiscal year progresses and actual performance is experienced, the Department's budget may need to be adjusted	X			

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of nine vehicles (\$435,000) to replace its aging fleet; over the next five years, the Department is planning to spend \$1.646 million to replace 36 vehicles as part of its fleet replacement plan; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The Seaport's Promotional Fund is budgeted at \$800,000 in FY 2023-24 and will be used for activities pursuant to Administrative Order 7-32 as applicable; these funds are not proposed as competitive grant funding but rather as allocations for limited programs that promote Port maritime activities in the Cargo and Cruise Marketing Programs and community outreach		X		
General Government				
Communications and Customer Experience				
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the acquisition of a Customer Relationship Management (CRM) solution that will allow the Department to store and manage customer information across all County touchpoints as well as maintain that information and prompt the customer to keep that information up-to-date and accurate; the project is being funded with Capital Asset 2020C bond proceeds; the annual estimated operating cost is \$3 million which will be funded by the General Fund and applicable Communication's Funding Model departments		X		
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the improvement of press room functionality on the 29th floor at the Stephen P. Clark Center for local TV media usage and press conference coverage by MDTV and the upgrade of communication infrastructure from analog to digital; the program is being funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$132,000; \$82,000 in FY 2023-24; capital program #2000002455)		X		
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the upgrade of speakers and lighting systems in the Broad of County Commission Chambers; the project is being funded with Capital Asset 2021A bond proceeds (total program cost \$200,000; \$100,000 in FY 2023-24; capital program #2000001695)		X		
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the replacement of the existing wiring infrastructure in the control and media rooms at the Emergency Operations Center		X		
The FY 2023-24 Adopted Budget includes the transfer of one 311 Call Center Specialist position from 311 Contact Center operations and reclassified to a Special Project Administrator 2 to support the functions which serve County Departments and elected officials, the end-to-end customer experience, No Wrong Door, and Customer360		X		
The FY 2023-24 Adopted Budget includes the transfer of one 311 Call Center Specialist position to Digital Communications and reclassified to a Special Project Administrator 2 to support the functions which serve County Departments and elected officials, the end-to-end customer experience, No Wrong Door, and Customer360		X		
The FY 2023-24 Adopted Budget includes the transfer of one Administrative Officer 1 position from 311 Contact Center Operations and reclassified to a Business Analyst to support the functions which serve County Departments and elected officials, the end-to-end customer experience, No Wrong Door, and Customer360		X		

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
The FY 2023-24 Adopted Budget includes the transfer of one Administrative Officer 1 position to Enterprise Experience Management and reclassified to a Business Analyst to support the functions which serve County Departments and elected officials, the end-to-end customer experience, No Wrong Door, and Customer360		X		
The FY 2023-24 Adopted Budget includes the transfer of one Assistant Director, one Business Architect, one Strategic Initiatives Manager, and two User Experience Designers positions to Enterprise Experience Management to support the functions which serve County Departments and elected officials, the end-to-end customer experience, No Wrong Door, and Customer360		X		
Elections				
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the replacement of 1,837 aging and outdated DS200 Ballot Digital Scanners which are utilized to scan voted paper ballots to tabulate and transmit the results for each election; the capital program funded with Future Financing (\$2.915 million) and Capital Asset (\$5.835 million) bond proceeds, is expected to take two-years to complete		X		
The FY 2023-24 Adopted Budget includes costs associated with the Countywide Presidential Preference Primary Election and the August Primary Election that totals \$18 million and includes early voting operations at 23 sites, election day support at 600 locations, temporary workers, Vote-by-Mail materials, poll worker services, advertisements, and printing of ballots		X		
Human Resources				
During FY 2023-24, the Department will continue to partner with Career Source of South Florida and Miami-Dade Community College to coordinate the Mayor's Monthly Career & Job Fairs throughout Miami-Dade County, which focuses on attracting applicants and generating interest in hard to recruit positions that will address the hiring needs of County departments		X		
During FY 2022-23, the Benefits Division completed the implementation and roll-out of the IdeaScale platform; this system is used to capture employee submittals and department reviews related to the IDEA Reward/ESP Programs; this new technology is working as anticipated and one-on-one training and support for first time users is ongoing; additional features are being explored as participation grows		X		
In FY 2023-24, the Department will continue to partner with the Mayor's Office of Diversity and Inclusion and develop new training materials to address the goals of various Mayor's Thrive305 Initiatives		X		
In FY 2023-24, the Division will continue expand the "Know Your Rights" public outreach and education campaign to increase residents' awareness of their rights under federal, state and local anti-discrimination laws and the services provided by the Human Rights and Fair Employment Division		X		
The FY 2023-24 Adopted Budget includes \$65,000 from the Internal Services Department for unemployment management support				X
The FY 2023-24 Adopted Budget includes five positions to support the overall business process changes and new requirements resulting from the implementation of INFORMS Human Capital Management (HCM) (\$671,900)		X		
The FY 2023-24 Adopted Budget includes funding to increase the number of employee events, particularly recognition events for longstanding and exemplary employees Countywide (\$20,000)		X		

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
Information Technology				
During FY 2023-24, the Department will continue to manage various programs for which it receives General Fund reimbursement: the FIU Apprenticeship Program (\$350,000), the eMerge County sponsorship program (\$400,000), the Innovation Academy program (\$120,000) and the MDC Workforce Training program (\$1 million)		X		
During FY 2023-24, the Division will continue to work on digitizing and modernizing transportation applications, integrating processes with other County departments and facilitating online and mobile technology for citizens		X		
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of ten vehicles (\$815,000) for the replacement of its aging fleet funded with lease purchase financing; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the upgrade of the current Computer Aided Dispatch (CAD) system due to system age and unsupported hardware and software; the implementation was completed in FY 2022-23; however, the final acceptance payment will materialize during the first quarter of FY 2023-24; the capital program is funded with Capital Asset Acquisition (\$4.689 million) and Future Financing (\$136,000) bond proceeds		X		
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the continued implementation of the business-driven strategic cybersecurity program that continuously adapts to new opportunities while reducing risk to the information assets of Miami-Dade County; the capital program is funded with Capital Asset Acquisition (\$12.634 million) and Future Financing (\$13.884 million) bond proceeds	X			
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the continued replacement of the fiber optic infrastructure at the South Dade Government Center which will enhance connectivity for the Miami-Dade Cutler Ridge Police Station, the Internal Services Department fleet and fuel shops, the Miami-Dade Fire Rescue station and Water and Sewer's South Dade locations; the capital program also includes the installation of fiber optic infrastructure along the NW 58th Street corridor to provide for technology refresh and additional bandwidth/expansion for next generation applications to Miami-Dade County facilities, such as the Internal Services Department fuel islands, Solid Waste Management's Mosquito Control complex, the Miami-Dade Police Department's Training Bureau complex and the Miami-Dade Corrections and Rehabilitation Metro West complex; the capital program is funded with Capital Asset Acquisition (\$2.7 million) bond proceeds		X		
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the implementation of the Parking Verification System Modernization program which will replace the current mainframe-based Parking Violation System (PVS) with a modern solution; PVS manages Miami-Dade County parking violations from issuance to court and payment collection, and includes interfaces to several internal County and external partner systems; the capital program is being funded with Future Financing bond proceeds (total program cost \$5.693 million, \$791,000 in FY 2023-24; capital program # 2000003156)		X		
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the implementation of the Traffic Information System Modernization program which will replace the current mainframe-based Traffic Information System (TIS) with a modern solution; the TIS system is used by several stakeholder departments and organizations to manage Miami-Dade County traffic citations through their lifecycle, including initial entry of the citation, handling requests for court, scheduling court dates, recording outcomes of trials, collection of fines, assignment to Collection Agencies, and License Suspension/Re-		X		

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
instatement; the system includes interfaces to several internal County and external partner systems; the capital program is funded with Future Financing bond proceeds				
Internal Services				
ISD Fleet Management will continue to evaluate, plan and design projects for 19 repair facilities and 29 fuel sites throughout the County as part of the Department's infrastructure improvement plan; many of these fleet facilities are over 40 years old and require major renovation and/or new construction, to continue providing service to client departments; the capital program includes the relocation of both the light and heavy facilities at the South Dade Government Center complex, which will include the acquisition of land from the Department of Solid Waste Management; the capital program is funded with Future Financing bond proceeds (\$78.215 million) and ISD Fleet revenues (\$2.960 million); the Department will work with the Office of Resilience to design sustainable and energy efficient facilities			X	
In FY 2023-24, the Department will continue to remove architectural barriers in County-owned buildings to allow for increased access for people with disabilities to programs and services offered by the County; the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) (\$4.451 million) proceeds and the Countywide Infrastructure Investment Program (CIIP) (\$3.789 million)				X
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of 25 vehicles (\$1.756 million) to replace its aging fleet (\$640,000 for light fleet and \$1.116 million for heavy fleet); over the next five years, the Department is planning to spend \$11.956 million to replace 192 vehicles as part of its fleet replacement plan; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan continues the Downtown Redevelopment project consisting of consulting services that will assist the County in developing a plan for County-owned land in downtown Miami; the capital program is funded with Miami-Dade Rescue Plan Fund (\$1.388 million) and through the FUMD Work Order Fund (\$410,000)	X			
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the construction of a 15,500 square foot North Dade Government Center, currently in the conceptual design phase; the facility will include various County offices, a multi-purpose room and a commission district office; the project is expected to be completed in December 2025; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds		X		
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the construction and renovations of the new integrated command and communications center (Lightspeed) that will include renovation of the existing facility as well as construction of a nine story parking garage with three additional floors of office space that will house personnel and critical mobile assets for various departments including Miami-Dade Fire Rescue (MDFR) and the Miami-Dade Police Department (MDPD); the capital program is funded with Countywide Infrastructure Investment Program funds (\$31.905 million), Capital Asset Acquisition bond proceeds (\$2.172 million), a Resilient Florida Grant (\$6 million) and Future Financing bond proceeds (\$212.828 million)		X		
The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the continuation of the Countywide Infrastructure Investment Program (CIIP) that will focus on the renovation and rehabilitation of power systems, life safety, security, elevators, and other related infrastructure required improvements at all County owned facilities			X	

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
The FY 2023-24 Adopted Budget includes one-time funding from the General Fund for the veteran's memorial wall to be located at the Military Museum (total project cost \$1 million; \$300,000 in FY 2023-24)		X		
Management and Budget				
In FY 2021-22, the Department incorporated emerging community priorities into the Miami-Dade County Strategic Plan while in FY 2022-23, the Department assisted other departments to align their activities to the Strategic Plan to ensure future budget recommendations support County priorities; the Department received a 2023 National Association of Counties Achievement Award for these efforts, which are ongoing		X		
In FY 2023-24, staff will continue to monitor eleven municipal CRAs to ensure their compliance with County and state regulations and that opportunities are achieved based upon their approved redevelopment plan; additionally, the Division will continue to evaluate and analyze the need for future CRAs and/or extensions and provide policy recommendations	X			
In FY 2023-24, staff will continue to review proposals to incorporate or annex parts of the County into existing municipalities, which affect all Miami-Dade County residents, provide analysis on the fiscal impact of such proposals, and provide guidance to the BCC		X		
In FY 2023-24, the Department will continue the implementation of the Countywide Infrastructure Investment Plan (CIIP); staff from the Bond Program Monitoring section of the Management and Budget Division will facilitate the program, coordinate contracting efforts, develop reporting requirements and communicate the program's progress; staff will be funded with CIIP proceeds (\$618,000)			X	
In FY 2023-24, the Department will continue to staff Municipal Advisory Committees, which provide a forum for residents and other stakeholders to provide input on the process of creating a municipality, and act as liaison for all County departments on annexation and incorporation issues		X		
The FY 2023-24 Adopted Budget allocates \$16.58 million for community-based organizations (CBOs) reflecting a three percent increase over the FY 2022-23 Adopted Budget allocation to help address rising inflation; this increase will assist these organizations to maintain their level of services and address escalating operating costs; the budget includes \$13.83 million for active organizations identified via a motion that was adopted by the Board of County Commissioners on November 19, 2019 which extends the contracts through September 2023; the next triennial competitive process must be held during the upcoming fiscal year or Board action to extend existing contracts will be required; additionally, the amount includes new allocations to CBOs, including an existing food program; the annual competitive solicitation process to allocate \$730,000 for environmental protection and educational programs funded by the Regulatory and Economic Resources Department (\$430,000), Water and Sewer Department (\$200,000) and Department of Solid Waste Management (\$100,000) will be facilitated in FY 2023-24; the total funding for allocation to CBOs for district specific needs is \$4.355 million (\$335,000 per Commission District) and in-kind funding for allocations remains at \$10,000 per Commission District and \$25,000 for the Office of the Chair; the FY 2023-24 Adopted Budget also includes \$1.170 million to fund the Mom and Pop Small Business Grant Program and also reflects a three percent increase		X		
The FY 2023-24 Adopted Budget includes revenues generated through marketing and sponsorship agreements to support existing marketing and sponsorship efforts as well as efforts to develop new revenue generating opportunities (\$400,000)	X			
Strategic Procurement				

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FY 2023-24 Adopted Budget Highlight	Economy	Engagement	Environment	Equity
In FY 2023-24, the Vendor Outreach and Support Services Division anticipates holding 36 outreach events for suppliers	X	X		
The Policy, Training and Compliance Division anticipates providing 48 trainings and workshops to SPD staff and County departments on the latest procurement developments in FY 2023-24	X	X		
Tax Collector				
The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the reconfiguration of the office layout; the reconfiguration will allow for additional customer service windows to provide our services to the residents of Miami-Dade County while reducing wait times; The transition of the Office of the Tax Collector from a division within the Finance Department to a standalone department and to a constitutional office in 2 years' time has necessitated the reconfiguration of the office; the capital program is funded with operating revenues	X	X		