

FY 2025-26 Adopted Budget and Multi-Year Capital Plan

Regulatory and Economic Resources

The mission of the Department of Regulatory and Economic Resources (RER) is to enable sustainable economic development through smart regulatory and planning strategies and business expansion initiatives. In fulfilling this mission, RER strives to provide efficient regulatory and planning services to ensure the overall health and safety of the community and our built environment, now and in the future. RER provides a broad portfolio of services to support its mission.

As part of the Neighborhood and Infrastructure strategic area RER performs activities that are related to the shaping of healthy, attractive and safe neighborhoods through planning, zoning and consumer protection activities; achievement of actual building safety through enforcement of building and recertification codes; and safeguarding of natural resources through environmental permitting activities that occur as part of land development.

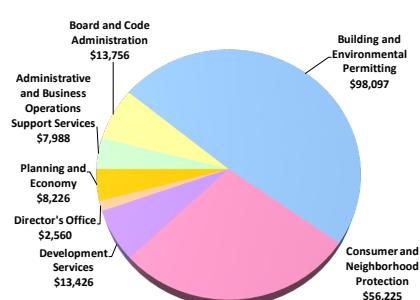
RER develops policy and code to govern the land development and construction permitting processes in Miami-Dade County. The Department evaluates land development, zoning and platting applications; reviews and approves building permitting activities; protects air, water, tree and soil resources through the review and issuance of environmental approvals as part of the land development process; coordinates all concurrency management activities; reviews development plans for compliance with regulations; issues certificates of use and operating permits; administers impact fee collections; and provides technical support at Comprehensive Development Master Plan (CDMP) and Zoning meetings of the Board of County Commissioners (BCC), the Community Zoning Appeals Boards, and coordinates and provides support to the Environmental Quality Control Board (EQCB). RER also manages development in the floodplain and the FEMA Community Rating System (CRS) Program. In addition, the Department also administers state laws, local ordinances, and policies pertaining to the collection and distribution of Local Business, and Convention and Tourist Development, thereby contributing to the financial support of the Health and Society strategic area of the County. The Department provides safety services in these strategic areas through construction products evaluation; training, education and certification of building code enforcement personnel countywide; and contractor licensing and enforcement, as well as enforcement of and compliance with environmental codes also occurs through the construction permitting and inspection process. Furthermore, RER investigates complaints; enforces the correction of building, neighborhood and consumer protection code; issues violations; enforces local and state regulations related to elevator safety, unsafe buildings and structures and provides neighborhood code compliance services. RER is responsible for growth management through administration of the economic and demographic research in support of countywide planning and land development activities as defined by State law and in the CDMP. RER also offers specific planning services to County Departments that facilitates compliance with Florida Growth Management laws. Finally, RER also promotes economic growth through administration of local economic development programs including the Relocation and Expansion Incentive (REIP) and the Targeted Jobs Incentive Fund (TJIF) programs and enforces consumer laws and licensing requirements that protect purchasers of goods and services.

RER works closely with the building and development industry; local, state and federal environmental regulatory agencies; and other County departments.

FY 2025-26 Adopted Operating Budget

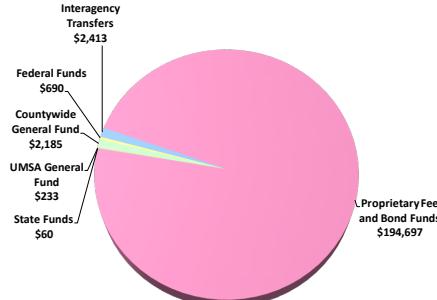
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR Provides overall direction for departmental operations; oversees all departmental communication and intergovernmental activity	
<u>FY 24-25</u> 11	<u>FY 25-26</u> 13
ADMINISTRATIVE AND BUSINESS OPERATIONS SUPPORT SERVICES Provides finance, budgeting, billing and collection, human resources, procurement, and asset management services; provides information technology shared services, business plan development, performance management reporting and departmental safety coordination	INNOVATION AND ECONOMIC DEVELOPMENT Coordinates economic development activities; coordinates film activities and permitting; and coordinates activities related to the agricultural industry
<u>FY 24-25</u> 84	<u>FY 25-26</u> 0
CONSUMER AND NEIGHBORHOOD PROTECTION Manages and enforces local contractor licensing in accordance with Chapter 10 of the County Code; ensures compliance with the Florida Building Code and other applicable regulations, including unsafe structures violations, through enforcement activities; regulates elevator equipment throughout the county; and provides residential and commercial zoning enforcement	ENVIRONMENTAL RESOURCES MANAGEMENT Conducts environmental resources permitting, monitoring, and restoration; facilitates contaminated site remediation to ensure that environmental laws are followed; regulates sources of pollution and monitors air quality; regulates water supply protection; administers the Stormwater Utility and flood control programs
<u>FY 24-25</u> 239	<u>FY 25-26</u> 481
DEVELOPMENT SERVICES Reviews and processes all zoning applications seeking re-zoning or other relief from zoning code regulations; reviews application requests to subdivide land in preparation for development including traffic concurrency reservations; and maintains zoning data for properties in unincorporated Miami-Dade County	OFFICE OF ENVIRONMENTAL RISK AND RESILIENCE Assesses and prioritizes the greatest challenges to Miami-Dade County's resilience and long-term sustainability; develops a comprehensive and cohesive resilience plan; coordinates activities related to Biscayne Bay
<u>FY 24-25</u> 50	<u>FY 25-26</u> 0
PLANNING AND ECONOMY DEVELOPMENT Manages and administers the CDMP; prepares population projections and economic, demographic and growth analyses; administers incentive programs; and coordinates activities related to the agricultural industry	BUILDING AND ENVIRONMENTAL PERMITTING Ensures compliance with the Florida Building Code and unsafe structures and other applicable regulations through review of plans and inspection of construction; processes Certificates of Occupancy, Completion and Use; assesses impact fees and conducts environmental resources permitting
<u>FY 24-25</u> 36	<u>FY 25-26</u> 27
Tourist Taxes Administers state laws, local ordinances, and policies pertaining to the collection and distribution of Convention and Tourist Development Taxes	BOARDS AND CODE ADMINISTRATION Administers the Board of Rules and Appeals and its committees and the Unsafe Structures and Construction Trades Qualifying Boards, and processes product approvals, training and certification
<u>FY 24-25</u> 13	<u>FY 25-26</u> 469
<u>FY 24-25</u> 45	<u>FY 25-26</u> 45

The FY 2025-26 total number of full-time equivalent positions is 1,049.5

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DIVISION: DIRECTOR'S OFFICE

The Office of the Director is responsible for overseeing policies and procedures; coordinating intergovernmental and communications activities; providing long-term vision and overall direction and coordination for all divisions; and representing the interests of the Department at the local, national and international levels.

- Develops departmental strategy and policy
- Directs and coordinates daily departmental operations, as well as capital and programmatic initiatives
- Coordinates all departmental communication
- Coordinates Board of County Commissioners agenda items
- Oversees the day-to-day management of the operational divisions
- Works closely with County residents, stakeholders and elected leaders to receive feedback, develop partnerships and improve service delivery

DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes two approved overages from FY 2024-25 one Deputy Director to oversee construction and environmental permitting, enforcement operations, and administrative business support, and the other Deputy Director to manage day-to-day administrative operations, business architecture, and operational assessment functions (\$510,000)
- The FY 2025-26 Adopted Budget includes support from the County Attorney's Office for legal services related to code compliance and other regulatory functions; this additional support includes two dedicated County Attorneys and two support staff positions (\$705,000 funded from fines and fees)

DIVISION: ADMINISTRATIVE AND BUSINESS OPERATIONS SUPPORT SERVICES

The Administrative and Business Operations Support Services Division provides coordination of departmental personnel, finance, budget, planning, procurement, information systems and customer service functions.

- Administers and provides fiscal and budgetary support to departmental operations including purchasing, reporting, accounts payable/receivable, fleet management, budget development, revenue and expenditure monitoring and forecasting, and grant monitoring
- Administers and provides human resources support to departmental operations
- Administers and provides business process and improvement support to departmental operations through modernization and automation for the benefit of external and internal customers
- Coordinates the departmental business plan and performance and operational assessment management reports
- Provides certain administrative shared services support to the Department of Environmental Resources Management

DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes 23 approved overages from FY 2024-25 (two RER Strategic Business Implementation Manager positions, thirteen Business Specialist positions, two RER Strategic Business Implementation Manager positions, two RER Business Intelligence Specialist positions, two RER Business Implementation and Education Specialist positions, and two RER Business Portfolio Controls Specialist positions) for business architect functions necessary for the acceleration and maintenance of IT strategic initiatives and budgetary and labor management support (\$3.212 million)

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- The FY 2025-26 Adopted Budget includes six approved overages from FY 2024-25 (five Administrative Officer 3 positions and one Human Resources Manager position) to support the Department's key administrative functions related to budgetary and fiscal monitoring and labor support (\$700,000)
- During FY 2024-25, one Compliance Officer was transferred from the Consumer and Neighborhood Protection Division and reclassified to a Business Plan Portfolio Manager
- During FY 2024-25, one Building Inspector was transferred from the Consumer and Neighborhood Protection Division and reclassified to a RER Division Manager for grant monitoring and support
- During FY 2024-25, two Electronic Document Technicians were transferred from the Division of Environmental Resources Management and reclassed to one RER Operation Assessment Manager and one Operation Assessment Specialist
- The FY 2025-26 Adopted Budget includes payments totaling \$440,000 for services provided by the Internal Compliance Department (\$289,000), the People and Internal Operations Department (\$138,000), and the Clerk of the Courts and Comptroller (\$13,000) for Purchasing Card Industry (PCI) compliance

DIVISION: CONSUMER AND NEIGHBORHOOD PROTECTION

The Consumer and Neighborhood Protection Division administers code compliance efforts related to the Florida Building Code (FBC) and applicable Miami-Dade County Codes, including construction work conducted without a permit, unsafe structures violations, and neighborhood code violations, including zoning and owners' maintenance violations. The Division also performs licensing regulation, including elevator operations, enforcement and educational activities. Additionally, the Division administers state laws, local ordinances, and policies pertaining to the collection and distribution of Convention and Tourist Development Taxes, and Food and Beverage Taxes.

- Oversees nuisance abatement, zoning violations and other maintenance regulations
- Processes violations of the FBC, Chapters 8 and 10 of the County Code and unsafe structures regulations; directs all enforcement activities
- Provides residential and commercial code enforcement to enhance the safety and aesthetics of the community through residential outreach and promotion of voluntary compliance
- Licenses and regulates the locksmith, towing and vehicle immobilization, motor vehicle repair, household moving, motor vehicle title loan, pain management, water re-metering and personal injury protection medical provider industries; administers community membership associations; and domestic partnership registries
- Operates a Consumer Mediation Center that receives and processes consumer complaints, mediates disputes between consumers and businesses and administers the Wage Theft Program to promote economic security for Miami-Dade County residents
- Provides consumer education and promotes awareness through a wide range of programs including small claims court clinics, consumer services and rights awareness training and topical presentations on consumer scams and frauds
- Collects all Convention and Tourist taxes, including current and delinquent short-term rental and food and beverage taxes, and performs audits of delinquent and high-risk accounts
- Provides grease trap operational inspections and compliance services required under fats, oils and grease (FOG) operating permits
- Regulates public and private elevator equipment throughout Miami-Dade County (except the cities of Miami and Miami Beach) and oversees County elevator maintenance contracts

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Strategic Plan Objectives							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Resolve Disputes between Consumers and Businesses	Value of goods refunds and/or service recovered for consumers	OC	↑	\$647,960	\$642,731	\$960,000	\$960,000

Strategic Plan Objectives							
• GG4-1: Provide sound financial and risk management							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide sound financial management	Total dollar value of Convention and Tourist Tax collections (dollars in millions)	OP	↔	\$256.0	\$258.0	\$250.0	\$300.0

Strategic Plan Objectives							
• NI1-1: Promote livable and beautiful neighborhoods							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Improve neighborhood code compliance	Voluntary compliance rate for warning letters issued	EF	↑	59%	58%	65%	65%

Strategic Plan Objectives							
• NI1-4: Protect the community from public nuisances and events that threaten public health							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Improve neighborhood code compliance	Average days from junk/trash/overgrowth complaint to first inspection	EF	↓	2	3	3	3

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DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes the transfer of 22 positions from the People and Internal Operations Department to the Office of Elevator Safety Division to provide the regulatory oversight needed and create greater efficiency within County government (\$4.271 million)
- The FY 2025-26 Adopted Budget includes 21 approved overages from FY 2024-25 (six RER Business Review Compliance Specialist positions, three RER Business Record Specialist positions, one RER Code Compliance Operations Coordinator position, one Administrative Officer 2 position, one RER Lien Collection Supervisor position, two RER Lien Collection Specialist position, one RER Enforcement Information Specialist position, one RER Consumer Protection Equipment Manager position, one Motor Vehicle Repair Enforcement Manager position, one Consumer Protection Enforcement Officer position, one RER Compliance Training and Development Specialist position, and two RER Code Compliance Legislative Clerk positions) for business tax and consumer protection enforcement activities as well as back-office lien and customer service support as a result of newly absorbed functions (\$1.966 million)
- During FY 2024-25, as part of the Department's reorganization efforts, 13 positions were transferred from Tourist Taxes to standardize operations and collection efforts
- During FY 2024-25, twenty-two positions were transferred from the Environmental Resources Management Division to handle compliance inspections and related activities for fats, oils and grease (FOG) operating permits
- During FY 2024-25, one Compliance Officer was transferred to the Administration and Business Operation Support Services Division and reclassified to a Business Plan Portfolio Manager
- During FY 2024-25, one Building Inspector was transferred to the Administration and Business Operation Support Services Division and reclassified to a RER Division Manager to support grant management and accounts payable functions
- During FY 2024-25, one Building Inspector was transferred to the Development Services Division and reclassified to a RER Chief Zoning Administrative Review
- The FY 2025-26 Adopted Budget includes continued General Fund support (\$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)
- The FY 2025-26 Adopted Budget includes continued General Fund support (\$185,000) for staff dedicated to wage protection services
- The FY 2025-26 Adopted Budget allocates \$249,000 from the Code Enforcement Technology Trust Fund to pilot an AI-powered environmental monitoring platform; the initiative will enhance the County's ability to proactively detect and mitigate environmental hazards that contribute to flooding and storm-related damage; using vehicle-mounted cameras and machine learning, the platform will monitor residential areas and public rights-of-way to identify risks such as unauthorized tree cuttings, bulk debris, blocked stormwater drains, illegal dumping, and other threats to public safety and infrastructure; it will also support code compliance by automatically documenting recurring non-life-safety violations, including junk accumulation and graffiti; this initiative aligns with the County's disaster preparedness and sustainability goals by enhancing operational responsiveness, improving documentation accuracy, reducing post-storm recovery costs, and strengthening community resilience

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DIVISION: DEVELOPMENT SERVICES

The Development Services Division maintains zoning data and implements the zoning code, including the permitted uses, for properties in unincorporated Miami-Dade County.

- Prepares community-based development plans and implementing ordinances
- Provides support to various boards and committees including the Development Impact Committee (DIC) Executive Council, Community Zoning Appeals Board and the Board of County Commissioners
- Provides technical assistance to developers and the public
- Reviews and evaluates zoning public hearing applications and land platting

Strategic Plan Objectives

- NI1-3: Promote the efficient and best use of land

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Responsive zoning/development services	Percentage of Zoning application reviews completed within deadlines*	EF	↑	68%	60%	90%	80%

* FY 2023-24 Actual reflects a higher than anticipated level of attrition along with the complexity of zoning applications and its requirements

DIVISION COMMENTS

- During FY 2024-25, one Building Inspector was transferred from Consumer and Neighborhood Protection and reclassified to a RER Chief Zoning Administrative Review

DIVISION: PLANNING AND ECONOMY

The Planning and Economy Division provides policies for sound growth management, historic preservation, urban planning and transportation development through the CDMP and related activities.

- Administers and implements the County's CDMP and its policies
- Administers the Concurrency Management Program, Agricultural Practices Board and Historic Preservation Board
- Conducts demographic, economic and geographic research
- Conducts economic analysis to assist the administration and the BCC in evaluating policy options and administers state and local economic incentives, including the REIP and County TJIF
- Conducts long and short-range planning activities and neighborhood and strategic planning services relating to the social, economic and physical development and growth management of the County
- Conducts studies promoting smart growth
- Coordinates countywide historic preservation activities and implements the requirements of Miami-Dade County's Historic Preservation ordinance
- Provides support, including neighborhood and strategic planning services, to County departments, the Board of County Commissioners, advisory committees and boards, and outside local agencies and governments
- Coordinates activities related to the agricultural industry

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Strategic Plan Objectives							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Promote the efficient and best use of land	Percent of Countywide employment in the urban centers rapid transit zones and along the SMART corridors	OC	↑	44.9%	46.0%	47.0%	46.3%
	Percent of Countywide housing units in the urban centers rapid transit zones and along the SMART corridors	OC	↑	53.3%	55.8%	59.0%	56.4%
	Development activity within the SMART corridors - Industrial (square footage) *	OC	↑	650,208	1,165,411	652,000	1,330,000
	Development activity within the SMART corridors - Residential (units)	OC	↑	5,772	6,090	6,700	7,200
	Development activity within the SMART corridors - Commercial (square footage)*	OC	↑	4,454,117	7,100,785	3,412,000	7,688,000

* FY 2023-24 Actual is reflective of changing market conditions such as interest rates, inflation, and supply and demand factors

DIVISION COMMENTS

- During FY 2024-25, five positions were transferred from the Office of Innovation and Economic Development Division as part of a departmental reorganization
- The FY 2025-26 Adopted Budget includes \$966,000 in General Fund support for continued services related to urban planning, sustainability planning and transportation development through the CDMP and related activities
- The FY 2025-26 Adopted Budget includes a reimbursement of \$1.483 million from stakeholder County departments for the annual evaluation and appraisal report (EAR) charges of the Comprehensive Development Master Plan (CDMP) and enhanced planning services

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- The FY 2025-26 Adopted Budget includes \$468,000 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
- The FY 2025-26 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
- *The FY 2025-26 Adopted Budget includes the transfer of the Office of Film and Entertainment with its two positions and accompanying operational expenditures to the Board of County Commissioners (\$570,000)*

DIVISION: BUILDING AND ENVIRONMENTAL PERMITTING

The Building and Environmental Permitting Division serves as the Building Official for unincorporated areas and where the County has building and zoning construction permitting responsibilities, as well as for countywide environmental permitting for which activities include review of plans, inspections during construction, and issuance of operating permits. Applicable regulations enforced include the Florida Building Code and other applicable environmental and construction regulations.

- Process and performs plan review on construction permit application in compliance with Florida Building Code and sections of the Code of Miami-Dade County including Public Works (Chapter 2), Zoning and Impact Fees (Chapter 33), Flood (Chapter 11C), and Environmental Protection (Chapter 24)
- Issues permits and inspects structures to ensure compliance with approved permits
- Recertifies existing buildings in compliance with Florida Statute and Chapter 8 of Miami-Dade County Code
- Provides small business and homeowners assistance through the permitting process
- Processes and reviews certificate of use applications and issues certificate of use approvals for businesses located within the Unincorporated Municipal Service Area (UMSA) and municipalities
- Reviews and issues environmental construction related approvals associated with building permits
- Issues certain environmental operating permits countywide
- Supports the Environmental Quality Control Board by reviewing and responding to appeals or requests for variances

Strategic Plan Objectives

- NI1-2: Ensure buildings are sustainable, safe, and resilient

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Responsive building permit and enforcement services	Percent of commercial plans reviewed within 24 days	EF	↑	99.97%	99.28%	100.00%	100.00%
	Percent of residential plans reviewed within 20 days	EF	↑	99.99%	99.14%	100.00%	100.00%

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DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes five approved overages from FY 2024-25 (one Engineer 2 position, one Senior Professional Geologist positions, one Hydrogeologist 4 positions, and two Hydrogeologist 3 positions) to address site rehabilitation work assignments that have specified response times to stakeholders (\$668,000)
- The FY 2025-26 Adopted Budget includes 13 approved overages from FY 2024-25 (four Pollution Control Plan Reviewer positions, six Pollution Control Inspector positions, two Clerk 4 positions, and one Paralegal position) to incorporate mandates by the Florida Department of Environmental Protection - Department of Health (\$1.46 million)
- The FY 2025-26 Adopted Budget includes the transfer of five positions from the People and Internal Operations Department for the Office of Elevator Safety Division to provide the regulatory oversight needed and create greater efficiency within County government (\$776,000)
- During FY 2024-25, twenty-seven positions were transferred from the Division of Environmental Resources Management to handle plans review, permitting, and related activities for wastewater, potable wells, grease traps, and onsite sewer treatment and disposal systems (OSTDS)
- The FY 2025-26 Adopted Budget transfers 138 positions from the former Division of Environmental Resources Management to complete the transition of all remaining environmental operating permitting, construction permitting, and inspections functions

DIVISION: BOARD AND CODE ADMINISTRATION

The Board and Code Administration Division is responsible for the administrative and operational activities of the Board Administration, Contractor Licensing, Product Control and Senior Code Officer Sections, and related activities.

- Participates in the Florida Building Commission process to ensure that the requirements for the High Velocity Hurricane Zone are not weakened, and that code modifications are submitted through the Florida Building Commission process to address any identified building code deficiencies through monitoring, researching, assessing and analyzing construction system performance
- Provides administrative and clerical support for the Board of Rules and Appeals, the Construction Trades Qualifying Boards, and the Unsafe Structures Board
- Provides local licensing for contractors and facilitates required examinations
- Provides technical information, training and assistance to 35 building departments to ensure uniformity in the enforcement and interpretation of the Florida Building Code
- Reviews and makes recommendations on construction products and components to be used throughout Miami-Dade County

Strategic Plan Objectives

- NI1-2: Ensure buildings are sustainable, safe, and resilient

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Responsive building code administration services	Percentage of contractor license applications reviewed within ten days	EF	↑	100%	100%	100%	100%

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DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes \$1.0 million for the automation of product control applications and approvals, and for the construction contractor licensing process
- The FY 2025-26 Adopted Budget includes \$1.0 million for improvements to the board administration agenda process and board case file modernization; this entails hyperlinking support documents for the public to access information presented to the Board of Rules and Appeals, the Construction Trades Qualifying Board Division A and Division B and the Unsafe Structures Board

ADDITIONAL INFORMATION

- *As part of our commitment to ensuring long-term financial stability, strengthening existing essential services, and improving operational efficiency, the FY 2025-26 Adopted Budget includes the following position transfers from the Office of Innovation and Economic Development: five positions to the Planning and Economy Division within RER, two positions to the Office of Management and Budget, four positions to the Strategic Procurement Department, and one position to the newly established Department of Environmental Resource Management (DERM); additionally, as part of a broader restructuring effort, five positions have been eliminated*
- *The FY 2025-26 Adopted Budget includes the transfer of ten positions from the Office of Environmental Risk and Resilience to the newly established Department of Environmental Resource Management (DERM); additionally, as part of a broader restructuring effort, seventeen positions have been eliminated*
- *The FY 2025-26 Adopted Budget includes the following position transfers from the Division of Environmental Resources Management: two Electronic Document Techs transferred to the Administration and Business Operations Support Services Division, twenty-two positions transferred to the Consumer and Neighborhood Protection Division, twenty-seven positions transferred to Building and Environmental Permitting and 138 positions transferred to the Building and Environmental Permitting Division; additionally, as part of our commitment to ensuring long-term financial stability, strengthening existing essential services, and improving operational efficiency, 255 positions are transferred to the newly established Department of Environmental Resource Management (DERM) to strengthen the County's environmental protection and resilience planning efforts; in addition, 37 positions are transferred from the stormwater management program in RER to the Department of Transportation and Public Works (DTPW) to improve coordination between public works infrastructure and environmental water management functions*

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2025-26, the Department anticipates spending \$3.242 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 (total program cost \$28.735 million; \$3.242 million in FY 2025-26; capital program #986940)
- The Department's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes the purchase of seven vehicles (\$270,000) to replace its aging fleet; over the next five years, the Department is planning to spend \$1.385 million to replace 41 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

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Projection FY 24-25	Adopted FY 25-26
Advertising	2,045	518	3,205	1,136	1,455
Fuel	390	390	437	455	387
Overtime	2,213	2,510	1,647	1,968	1,494
Rent	9,035	4,991	9,749	5,471	2,459
Security Services	319	398	275	353	355
Temporary Services	323	355	329	305	304
Travel and Registration	214	291	484	411	250
Utilities	379	607	431	439	430

Adopted

Fee Adjustments	Current Fee FY 24-25	Adopted Fee	Dollar Impact FY 25-26
		FY 25-26	
• Consumer Services various fees	Various	Various	\$151,000

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Adopted FY 25-26	(dollars in thousands)	Budget FY 24-25	Adopted FY 25-26	Total Funding Budget FY 24-25	Total Positions Budget FY 24-25	Total Positions Adopted FY 25-26
Revenue Summary										
General Fund Countywide	7,604	8,603	11,784	2,185	Director's Office	1,836	2,560	11	13	
General Fund UMSA	273	385	458	233	Administrative and Business	12,800	7,988	84	117	
Auto Tag Fees	2,128	2,178	2,114	0	Operations Support Services					
Carryover	282,365	311,982	309,326	240,761	Consumer and Neighborhood Protection	37,487	56,225	239	314	
Code Fines / Lien Collections	17,232	19,904	17,227	18,821	Development Services	10,713	13,426	50	51	
Environmentally Endangered Land Fees	1,164	1,551	1,820	0	Planning and Economy	6,582	8,226	36	39	
Fees and Charges	49,967	51,120	51,193	38,200	Environmental Resources	99,838	0	481	0	
Impact Fee Administration	5,676	4,946	5,743	4,837	Management					
Internal Service Charges	0	0	0	5,047	Office of Environmental Risk and Resilience	7,470	0	27	0	
Licenses and Permits	84,642	89,180	90,712	101,346	Board and Code Administration	12,798	13,756	45	45	
Local Business Tax Receipt	571	571	571	571	Building and Environmental Permitting	58,978	98,097	281	469	
Miscellaneous Revenues	889	1,222	927	958						
Other Revenues	10,677	12,013	11,216	6,802						
Stormwater Utility Fees (County)	48,327	48,249	56,882	0						
Tourist Tax Fees	0	0	6,441	7,101						
State Grants	4,708	6,393	8,100	60						
Federal Grants	1,135	1,780	1,474	690						
Interagency Transfers	1,501	1,599	1,601	1,651						
Interfund Transfers	8,993	10,741	13,399	762						
Miami-Dade Rescue Plan Fund	0	0	6,000	0						
Total Revenues	527,852	572,417	596,988	430,025						
Operating Expenditures										
Summary										
Salary	87,245	102,047	115,501	100,229						
Fringe Benefits	33,703	40,503	49,375	44,468						
Court Costs	7	9	24	2						
Contractual Services	11,368	10,438	12,295	6,183						
Other Operating	15,203	13,015	22,989	17,004						
Charges for County Services	28,967	33,267	38,533	31,586						
Grants to Outside Organizations	430	0	6,580	0						
Capital	1,504	4,250	14,763	806						
Total Operating Expenditures	178,427	203,529	260,060	200,278						
Non-Operating Expenditures										
Summary										
Transfers	31,403	43,134	89,140	44,472						
Distribution of Funds In Trust	0	0	0	0						
Debt Service	6,073	8,493	6,278	0						
Depreciation, Amortizations and Depletion	0	0	0	0						
Reserve	0	0	241,510	185,275						
Total Non-Operating Expenditures	37,476	51,627	336,928	229,747						

FY 2025-26 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Revenue									
BBC GOB Financing	8,093	0	0	0	0	0	0	0	8,093
Future Financing	0	0	0	10,000	0	0	0	0	10,000
US Department of Agriculture	7,400	3,242	0	0	0	0	0	0	10,642
Total:	15,493	3,242	0	10,000	0	0	0	0	28,735
Expenditures									
Strategic Area: NI									
Environmental Projects	15,493	3,242	0	10,000	0	0	0	0	28,735
Total:	15,493	3,242	0	10,000	0	0	0	0	28,735

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

PURCHASE DEVELOPMENT RIGHTS FUND

PROGRAM #: 986940

DESCRIPTION: Provide funding for a program to purchase development rights of appropriate properties

LOCATION: Countywide	District Located: Countywide
Throughout Miami-Dade County	District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	8,093	0	0	0	0	0	0	0	8,093
Future Financing	0	0	0	10,000	0	0	0	0	10,000
US Department of Agriculture	7,400	3,242	0	0	0	0	0	0	10,642
TOTAL REVENUES:	15,493	3,242	0	10,000	0	0	0	0	28,735
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Land Acquisition/Improvements	15,493	3,242	0	10,000	0	0	0	0	28,735
TOTAL EXPENDITURES:	15,493	3,242	0	10,000	0	0	0	0	28,735