

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Regulatory and Economic Resources

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

RER performs activities that are related to both the Neighborhood and Infrastructure and the Economic Development strategic areas. As part of the Neighborhood and Infrastructure strategic area, RER provides contractor licensing enforcement, construction products evaluation, training, education and certification of building code enforcement personnel countywide; reviews zoning and land platting applications, issues building permits and performs inspections to verify compliance with the applicable construction codes and regulations; investigates complaints, enforces the correction of building code violations related to new and existing buildings, enforces local regulations related to unsafe buildings and structures and provides neighborhood code compliance services. The Department oversees protection of our air, water and soil resources, including protection of the Biscayne Aquifer, our sole source of drinking water; responds to complaints regarding pollution; oversees clean-up of contaminated soil; protects, restores and enhances natural areas and monitors environmental resources; manages beach renourishment; and acquires and protects environmentally endangered lands. RER prepares zoning recommendations, coordinates all concurrency management activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee collections and provides technical support at zoning meetings of the Board of County Commissioners (BCC) and Community Zoning Appeals Boards. RER administers and enforces growth management through the Comprehensive Development Master Plan (CDMP) and the Historic Preservation ordinance. Finally, the Department is responsible for proactively engaging all County departments, as well as other jurisdictions and stakeholders, to plan and execute strategies to address the most pressing threats to the resiliency of Miami-Dade County.

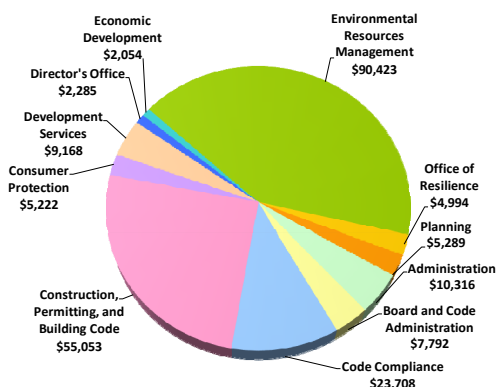
As part of the Economic Development strategic area, RER promotes film and television related industries; promotes economic growth through administration of local economic development programs including the Qualified Target Industry (QTI) and the Targeted Jobs Incentive Fund (TJIF) programs; enforces consumer laws and licensing requirements that protect purchasers of goods and services. Other functions include coordinating international trade activities and coordination with the County's agricultural industry.

RER works closely with the building and development industry; local, state and federal environmental regulatory agencies; and other County departments with which close coordination is required, including Fire Rescue, Transportation and Public Works and Water and Sewer.

FY 2022-23 Adopted Operating Budget

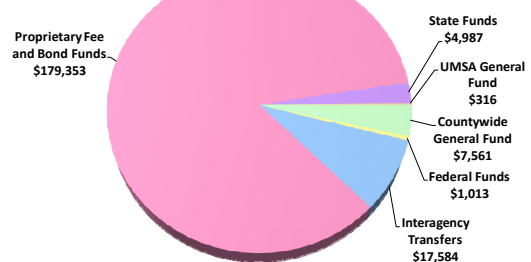
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION

<p>OFFICE OF THE DIRECTOR Provides overall direction for departmental operations; oversees all departmental communication and intergovernmental activity</p> <p style="text-align: center;"> <u>FY 21-22</u> <u>FY 22-23</u> 9 11 </p>	
<p style="text-align: center;">ADMINISTRATION</p> <p>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</p> <p style="text-align: center;"> <u>FY 21-22</u> <u>FY 22-23</u> 66 70 </p>	<p style="text-align: center;">ECONOMIC DEVELOPMENT</p> <p>Coordinates economic development activities; coordinates film activities and permitting; and coordinates activities related to the agricultural industry</p> <p style="text-align: center;"> <u>FY 21-22</u> <u>FY 22-23</u> 9 10 </p>
<p style="text-align: center;">CODE COMPLIANCE</p> <p>Manages and enforces local contractor licensing as part of Chapter 10 of the County Code; ensures compliance with the Florida Building Code and other applicable regulations, including unsafe structures violations, through enforcement activities; and provides residential and commercial zoning enforcement</p> <p style="text-align: center;"> <u>FY 21-22</u> <u>FY 22-23</u> 153 156 </p>	<p style="text-align: center;">ENVIRONMENTAL RESOURCES MANAGEMENT</p> <p>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</p> <p style="text-align: center;"> <u>FY 21-22</u> <u>FY 22-23</u> 426 428 </p>
<p style="text-align: center;">DEVELOPMENT SERVICES</p> <p>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</p> <p style="text-align: center;"> <u>FY 21-22</u> <u>FY 22-23</u> 47 48 </p>	<p style="text-align: center;">OFFICE OF RESILIENCE</p> <p>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</p> <p style="text-align: center;"> <u>FY 21-22</u> <u>FY 22-23</u> 17 23 </p>
<p style="text-align: center;">PLANNING</p> <p>Manages and administers the CDMP; prepares population projections and economic, demographic and growth analyses; administers incentive programs</p> <p style="text-align: center;"> <u>FY 21-22</u> <u>FY 22-23</u> 27 29 </p>	<p style="text-align: center;">CONSTRUCTION, PERMITTING AND BUILDING CODE</p> <p>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</p> <p style="text-align: center;"> <u>FY 21-22</u> <u>FY 22-23</u> 250 263 </p>
<p style="text-align: center;">OFFICE OF CONSUMER PROTECTION</p> <p>Regulates various industries to protect the consumer</p> <p style="text-align: center;"> <u>FY 21-22</u> <u>FY 22-23</u> 37 34 </p>	<p style="text-align: center;">BOARDS AND CODE ADMINISTRATION</p> <p>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</p> <p style="text-align: center;"> <u>FY 21-22</u> <u>FY 22-23</u> 37 36 </p>

The FY 2021-22 total number of full-time equivalent positions is 1109.5.

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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
- Manages performance of divisions and develops annual business plan
- Works closely with County residents, stakeholders and elected leaders to receive feedback, develop partnerships and improve service delivery

DIVISION COMMENTS



During FY 2021-22, two overage positions were approved, one Media Relations Specialist to support the Department's Communication Manager with the management of all social and news media, respond to public records requests and coordinate all marketing and promotional materials (\$103,000) and one Environmental Resources Policy Advisor to support the Department Director and the Office of the Mayor with the refocusing of the Department's environmental programs and initiatives (\$271,000)

DIVISION: ADMINISTRATION

The Administration 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 and grant monitoring
- Coordinates BCC agenda items
- Coordinates the departmental business plan and performance management reports

DIVISION COMMENTS



During FY 2021-22 two Administrative Officer 3 overages were approved to obtain and track daily status updates on all key departmentwide information technology and innovation projects and provide technical support to administer the RER's ongoing operating business model with virtual meetings and workshops (\$205,000)

- During FY 2021-22 one Senior Personnel Specialist overage position was approved to enhance and implement proactive approaches towards personnel recruitment and retention (\$99,000)
- During FY 2021-22, one Special Project Administrator 2 position was transferred from the Development Services Division as part of an interdepartmental reorganization to better align resources to meet department needs pertaining to internal controls
- The FY 2022-23 Adopted Budget includes payments in the amount of \$405,000 for services provided by Audit and Management Services (\$250,000), Human Resources (\$138,000), and Finance (\$17,000) for Purchasing Card Industry (PCI) compliance

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DIVISION: CODE COMPLIANCE

The Code Compliance Division administers code compliance efforts related to the Florida Building Code (FBC), including construction work conducted without a permit and unsafe structures violations and Neighborhood Codes, including zoning and owners' maintenance violations; additionally, the Division performs contractor licensing enforcement activities.

- 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

Strategic Objectives - Measures

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

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure buildings are safer	Average days from junk/trash/overgro wth complaint to first inspection*	EF	↓	24	11	3	2	3
	Rate of voluntary compliance with warning letters issued	EF	↑	60%	59%	65%	60%	65%
	Average calendar days from zoning complaint to first inspection*	EF	↓	22	11	3	2	3
	Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection*	EF	↓	23	11	3	2	3

* The FY 2019-20 Actual reflects impacts associated with COVID-19

DIVISION COMMENTS



During FY 2021-22 three, Lien Collection Specialist overage positions were approved as part of the Code Compliance Division's ongoing customer service enhancement initiative that will promote voluntary compliance by providing a dedicated proactive service to communicate with owners regarding cases received by the lien unit prior to proceeding with additional collection efforts (\$266,000)



The FY 2022-23 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)

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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

DIVISION COMMENTS



During FY 2021-22, one RER Planning Development Manager overage position was approved; this position is dedicated to Comprehensive Development Master Plan land use implementation, driven through zoning amendments (\$178,000)

- **During FY 2021-22, one Senior Cadastral Technician overage position was approved to aid in a land records modernization project that will upgrade the County's current GIS parcel infrastructure to provide much needed modernized GIS editing and streamlined workflows for data maintenance that leads to more accurate and stable data to all stakeholders enterprise-wide (\$88,000)**
- During FY 2021-22, one Special Projects Administrator 2 position was transferred to the Administration Division as part of an interdepartmental reorganization to better align resources to meet departmental needs
- The FY 2022-23 Adopted Budget includes full staffing for the zoning agenda coordination process, but an internal process review is underway to identify efficiencies and cost savings that can be redirected towards other operational needs in the Division

DIVISION: PLANNING

The Planning 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 QTI and County TJIF
- Conducts long and short-range planning activities 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 to County departments, the Board of County Commissioners, advisory committees and boards and outside local agencies and governments

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DIVISION COMMENTS



During FY 2021-22, two RER Planning Development Manager overages were approved for the development, amendment, implementation and monitoring of new and existing long-range policies, planning studies and planning-related legislation (\$356,000)



The FY 2022-23 Adopted Budget includes \$1.013 million in General Fund support for continued services related to urban planning, sustainability planning and transportation development through the CDMP and related activities



The FY 2022-23 Adopted Budget includes \$409,000 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 2022-23 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



The FY 2022-23 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

DIVISION: CONSUMER PROTECTION

The Consumer Protection Division performs licensing, regulation enforcement and educational activities.

- Licenses and regulates the locksmith, towing and vehicle immobilization, motor vehicle repair, moving, motor vehicle title loan, pain management, and water re-metering industries; licenses and regulates personal injury protection medical providers; registers telecommunication companies; and issues domestic partnership certificates
- 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

Strategic Objectives - Measures

- ED1-2: Create and maintain an environment attractive and welcoming to large and small businesses and their workforce

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Protect the community	Value of Goods, Refunds and/or Service Recovered for Consumers ('000s)*	OC	↑	\$646	\$1,012	\$960	\$960	\$960

* The FY 2019-20 Actual reflects impacts associated with COVID-19

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DIVISION COMMENTS



The FY 2022-23 Adopted Budget includes a one-time \$500,000 in General Revenue support from the Miami-Dade Rescue Plan to conduct an awareness campaign to educate the public about the variety of services and programs offered by the Office of Consumer Protection; the campaign will ensure that the public recognizes the office as a trusted resource for consumer protection, provide tips and information to help consumers make sound decisions and protect themselves and inform workers of their opportunity to file claims for nonpayment/underpayment of wages

- The FY 2022-23 Adopted Budget includes increased funding for a total of \$185,000 from the General Fund for staff dedicated to wage protection services
- During FY 2021-22, the Housing Advocate section within the Office of Consumer Protection, along with its three positions, were transferred to the Community Action and Human Services Department (CAHSD)
- In FY 2022-23, certain license categories are being preempted by the State of Florida effective July 1, 2023; license renewal fees for affected licenses are being prorated to the new expiration date and budgeted accordingly

DIVISION: ECONOMIC DEVELOPMENT

The Economic Development Division conducts agriculture, economic development and film activities.

- Promotes and supports the agriculture community by serving as a liaison between various County departments and constituents and companies that are in the agriculture industry
- Promotes the film and entertainment industry through various initiatives, including business attraction and industry development, policy formulation efforts at the state and local levels, the issuing of permits, administration of the Television, Film and Entertainment Production Incentives Program and coordination of support between production companies and County departments
- Supports local economic opportunities for Miami-Dade County by coordinating business development and economic expansion efforts

Strategic Objectives - Measures

- ED1-1: Promote and support a diverse mix of current and emerging industries vital to a growing economy

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Reduce income disparity by increasing per capita income	Film industry jobs created	OC	↑	10,035	9,278	12,000	12,363	12,500

DIVISION COMMENTS

- During FY 2021-22, one OMB Program Coordinator position was transferred from the Office of Management and Budget and reclassified to an Assistant Director (\$265,000)



The FY 2022-23 Adopted Budget includes support from the Greater Miami Convention and Visitors Bureau for economic development and film activities (\$75,000)



In FY 2022-23, the Department will continue to verify compliance with the amended Film and Entertainment Production Incentive Program which modified minimum application requirements and procedures to ensure productions continue to be attracted to film in the County; the program was designed to attract production companies through rebates of \$50,000 or \$100,000 based on expenditures within the County, the budget includes \$500,000 programmed in General Government



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

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DIVISION: ENVIRONMENTAL RESOURCES MANAGEMENT

The Environmental Resources Management Division protects air, water, soils and natural systems that are vital to human health and safety and provide habitat for unique plant and animal communities that occur nowhere else in the world.

- Administers the Stormwater Utility and flood control programs
- Enforces federal, state and local laws to prevent water and air pollution; protects vulnerable drinking water supply and water infrastructure; and minimizes flooding
- Investigates complaints received from the public
- Manages, coordinates and administers environmental education programs
- Oversees countywide environmental regulatory functions including air and water quality monitoring, endangered lands acquisition and restoration and remediation of contaminated sites
- Supports the Environmental Quality Control Board by reviewing and responding to appeals or requests for variances

Strategic Objectives - Measures

- NI3-1: Maintain air quality

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Maintain air quality	Percentage of state air quality permits issued within 60 days	EF	↑	95%	100%	95%	95%	100%
	Percentage of County air quality permits issued within eight days*	EF	↑	54%	91%	75%	75%	85%

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> NI3-2: Protect and maintain surface and drinking water sources 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Protect groundwater and drinking water wellfield areas	Percentage of wetland acres reviewed for unauthorized impacts	EF	↑	50%	50%	50%	50%	50%
	Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard	OC	↑	95%	97%	99%	94%	100%
	Percentage of surface water monitoring samples collected within 30 days	EF	↑	99%	100%	99%	100%	100%
	Percentage of Resource Protection Permit applications reviewed within 30 days (Class I - VI Permits)	EF	↑	95%	97%	99%	99%	99%
	Percentage of wellfield monitoring samples collected on an annual basis*	EF	↑	61%	99%	90%	99%	95%
	Percentage of contaminated site rehabilitation documents reviewed within 60 days	EF	↑	89%	98%	90%	90%	90%
	Percentage of sanitary nuisance complaints responded to within 24 hours	EF	↑	95%	94%	95%	92%	90%

* The FY 2019-20 Actual reflects impacts associated with COVID-19

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DIVISION COMMENTS



During FY 2021-22, two overage positions were approved to better align the programs and initiatives provided by the Environmental Resources Management Division utilizing one Division Chief 3 (\$205,000) for additional management and oversight of regulatory operating units and one Administrative Officer 3 (\$103,000) to support with public records, social media and community outreach



The FY 2022-23 Adopted Budget includes a one-time \$1.810 million in General Revenue support from the Miami-Dade Rescue plan for a Water Quality Control Plan that will 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



The FY 2022-23 Adopted Budget includes a one-time \$500,000 of General Revenue support from the Miami-Rescue Plan 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



The FY 2022-23 Adopted Budget includes a one-time \$333,000 of General Revenue support from the Miami-Rescue Plan to develop and implement a multimedia public awareness campaign and educational outreach program to promote and improve awareness regarding various general environmental initiatives that relate to protecting groundwater and local waterways



The FY 2022-23 Adopted Budget includes a one-time \$175,000 of General Revenue support from the Miami-Rescue Plan to conduct a Plastic Free 305 Media Plan to encourage businesses to reduce the use of single-use plastics in Miami-Dade County



The FY 2022-23 Adopted Budget continues General Fund support of \$140,000 to 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)



The FY 2022-23 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



The FY 2022-23 Adopted Budget continues General Fund support of \$20,000 for Biscayne Bay fish kill and algal bloom community coordination activities with the Miami Waterkeepers



During FY 2022-23, 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); additionally, the FY 2022-23 Adopted Budget includes a \$4.975 million in grant support from the Florida Department of Environmental Protection and a \$24 million one-time transfer of General Revenue from the Miami-Dade Rescue Plan to address future budget gaps in the program



The FY 2022-23 Adopted Budget includes a \$2.7 million transfer from the Environmentally Endangered Lands (EEL) Acquisition Trust Fund to the EEL Management Trust Fund for continued maintenance of previously purchased properties



During FY 2022-23, 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 monies (\$400,000) and Environmental Protection and Education grant program funds administered by the Office of Management and Budget's Grants Coordination Division (\$430,000)

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DIVISION: OFFICE OF RESILIENCE

The Office of Resilience is responsible for assessing and prioritizing the greatest threats to Miami-Dade County's resilience and long-term sustainability and developing as well as implementing a comprehensive and cohesive resilience strategy.

- Develops, coordinates and facilitates a sea level rise strategy to begin preparing existing and future infrastructure for current and future impacts of flooding, sea level rise, storm surge and other climate change related threats and impacts
- Engages and works with diverse leaders and stakeholders from within County government and throughout the community to ensure inclusive input in determining and addressing the most pressing threats to Miami-Dade County
- Facilitates education and outreach on climate change, sea level rise, energy and water efficiency and other resilience issues and efforts being undertaken by the County and its local and regional partners to internal and external entities
- Implements the Sustainable Buildings Program and facilitates other efforts to decrease greenhouse gas emissions by increasing the use of renewable energy and improving fuel and energy efficiency, both County and community-wide
- Works closely with the Adrienne Arsht-Rockefeller Foundation Resilience Center and other partners to implement the Resilient305 Strategy to ensure resilience is integrated within all County's planning and operations
- Works with strategic partners to utilize innovative research and solutions to create jobs and economic opportunities in the community while building resilience

Strategic Objectives - Measures

- GG4-4: Lead community sustainability efforts and climate change mitigation and adaptation strategies

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Lead community sustainability efforts	Number of adaptation/resilience activities in progress or completed	OP	↔	13	14	14	15	15
	Number of activities implemented to decrease Countywide energy consumption*	OP	↔	57	82	58	84	87

*The FY 2020-21 Actual, FY 2021-22 Projection and FY 2022-23 Target reflect an additional new 21 projects that were completed as part of the department's Sustainable Buildings Program

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DIVISION COMMENTS



The FY 2022-23 Adopted Budget includes \$206,000 to fund a full-time Chief Heat Officer in partnership with the Resilient305 Network and one Assistant to the Chief Heat Officer (\$88,000); the goal of the Chief Heat Officer is to complete and implement a Climate and Health Action Plan that will include a Heat Season Awareness Raising Campaign for the public, targeted vulnerable populations and health care practitioners



During FY 2021-22, four overage positions were approved to fully accomplish the Division's goals and implement recommended strategies, as well as the Resilient305 Strategy and Thrive 305 Action Plan; the positions include one Energy Services Coordinator (\$130,000), one Biscayne Bay Program Manager (\$156,000), one Resilience Program Manager of Regional Policy (\$156,000) and one Resilience Coordinator 2 (\$135,000)



The FY 2022-23 Adopted Budget includes a one-time (\$333,000) of General Revenue support from the Miami-Dade Rescue Plan to develop Biscayne Bay Marketing and Environmental Programming



The FY 2022-23 Adopted Budget continues to support the Office of Resilience's mission to lead Miami-Dade County to a resilient and environmentally sustainable future by identifying vulnerabilities, coordinating stakeholders and facilitating innovative solutions



The FY 2022-23 Adopted Budget will continue funding (\$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



The FY 2022-23 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

DIVISION: CONSTRUCTION, PERMITTING AND BUILDING CODE

The Construction, Permitting and Building Code Division serves as the Building Official for unincorporated Miami-Dade County and enforces the Florida Building Code (FBC) and other applicable construction regulations through the review of plans and inspection of construction.

- Inspects structures to ensure compliance with the Florida Building Code (FBC) and issues permits
- Issues contractor licenses
- Processes construction permit applications

Strategic Objectives - Measures

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

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure buildings are safer	Permits issued	OP	↔	58,528	64,623	50,000	60,454	60,000
	Average number of days a commercial permit application is under review*	EF	↓	27	19	21	20	21
	Average number of days a residential permit application is under review	EF	↓	8	10	9	10	9
	Percentage of field inspections rejected	EF	↓	20%	19%	20%	19%	20%

*The FY 2019-20 Actual reflects the impacts associated with COVID-19

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DIVISION COMMENTS



During FY 2021-22, five overage positions were approved as the administrative and back-office support for enhanced building recertification initiative that ensures the structural and electrical safety of 40/50 year old buildings; the positions include three RER Permitting and Plans Specialists (\$215,000) and two Administrator Officer 1 positions (\$146,000)



During FY 2021-22, an additional seven overage positions were approved, including two Building Inspectors (\$217,000) and five Roofing Inspectors (\$563,000), to ensure a more reasonable daily average number of inspections per inspector and reduce the dependence on overtime

- As part of a reorganization performed in FY 2021-22, one position was transferred to the Construction, Permitting and Building Code Division from the Boards and Code Administration Division as part of an interdepartmental reorganization to better align resources to meet department needs related to training permit counter, field and back-office staff on building code requirements

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 Objectives - Measures

- N11-2: Ensure buildings are sustainable, safe, and resilient

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure buildings are safer	Percentage of Contractor License Applications reviewed within 10 days	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- As part of a reorganization performed in FY 2021-22, one position was transferred from the Boards and Code Administration Division to the Construction, Permitting and Building Code Division as part of an interdepartmental reorganization to better align resources to meet department needs
- In FY 2022-23, certain specialty contractor license categories are being preempted by the State of Florida effective July 1, 2023; license renewal fees for affected licenses are being prorated to the new expiration date and budgeted accordingly

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



In FY 2022-23, the Department will continue to maintain and improve beaches, which provides protection against storm impacts, enhances quality of life for residents and increases 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 (\$10.939 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 (total program cost \$216.459 million; \$11.044 million in FY 2022-23; capital program #2000000344)



In FY 2022-23, 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) (total program cost \$6.6 million; capital program #5555691)



The Department's FY 2022-23 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 a one-time contribution of General Revenue from the Miami-Dade Rescue Plan (\$24 million) to address future budget gaps in the program (total program cost \$68.975 million, \$15.456 million in FY 2022-23; capital program #5555621)



The FY 2022-23 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 (total program cost \$39.234 million; \$400,000 in FY 2022-23; capital program #2000002875)



In FY 2022-23, the Department anticipates spending \$10.587 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 \$38.833 million; capital program #986940)



The FY 2022-23 Adopted Budget and Multi-Year Capital Plan continues for funding various capital programs with Utility Service Fees (\$10.450 million) to support the protection of the water supply including land acquisition, the surface water canal restoration action plan, hydrologic improvements to canals, testing and evaluation studies for the creation of a salinity barrier and improvements to the laboratory facility that is operated by Environmental Resources Management



The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the purchase of 23 vehicles (\$702,000) for the replacement of its aging fleet funded with lease purchase financing; over the next five years, the department is planning to spend \$1.981million to replace ___ 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 addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	1,001	558	472	468	3,013
Fuel	136	293	216	363	363
Overtime	1,160	1,741	1,354	1,710	1,464
Rent	8,357	8,641	8,723	8,901	9,164
Security Services	42	-10	68	22	22
Temporary Services	337	207	470	470	470
Travel and Registration	105	32	302	292	313
Utilities	773	722	983	916	918

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee	Adopted Fee	Dollar Impact
	FY 21-22	FY 22-23	FY 22-23
• Registration of Community Associations	0	Various	\$560,000
• Correspondence Fee	\$117	\$250	\$57,000
• Bond Estimates Review Fee	0	Various	\$1,000

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Adopted	(dollars in thousands)	Total Funding		Total Positions	
	FY 19-20	FY 20-21	FY 21-22	FY 22-23		Expenditure By Program	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22
Revenue Summary					Strategic Area: Neighborhood and Infrastructure				
General Fund Countywide	2,324	3,802	6,655	7,561	Director's Office	1,580	2,285	9	11
General Fund UMSA	352	254	323	316	Administration	5,785	4,997	66	70
Auto Tag Fees	1,954	1,988	1,905	1,910	Code Compliance	22,463	23,708	153	156
Building Administrative Fees	1,011	416	507	0	Development Services	8,680	9,168	47	48
Carryover	192,771	226,759	231,547	211,631	Planning	5,144	5,283	27	29
Code Compliance Fees	3,722	4,419	4,926	0	Environmental Resources	101,711	90,258	426	428
Code Fines / Lien Collections	6,309	10,785	9,050	15,736	Management				
Construction / Plat Fees	4,877	6,224	4,753	0	Office of Resilience	4,327	4,994	17	23
Contractor's Licensing and Enforcement Fees	1,937	1,718	2,136	0	Board and Code Administration	7,601	7,792	37	36
Environmentally Endangered Land Fees	1,026	959	0	0	Construction, Permitting, and Building Code	48,602	55,053	250	263
Fees and Charges	2,475	60	2,987	46,218	Strategic Area: Economic Development				
Foreclosure Registry	499	407	369	0	Consumer Protection	5,036	5,222	37	34
Impact Fee Administration	3,667	4,060	3,600	3,895	Economic Development	1,743	2,054	9	10
Licenses and Permits	0	2,860	0	76,889	Total Operating Expenditures	212,672	210,814	1,078	1,108
Local Business Tax Receipt	471	471	571	571					
Operating Permit Fee	7,307	7,983	7,630	0					
Other Revenues	31,366	7,686	7,586	4,903					
Permitting Trades Fees	35,972	37,428	36,936	0					
Plan Review Fee	10,692	13,751	10,341	0					
Planning Revenue	362	2,176	672	0					
Product Control Certification Fees	2,099	2,130	2,456	0					
Stormwater Utility Fees (County)	44,723	54,078	42,926	41,114					
Utility Service Fee	36,558	37,969	37,564	0					
Zoning Revenue	7,782	8,448	7,372	0					
State Grants	3,382	3,006	3,737	4,987					
Federal Grants	243	951	1,467	1,013					
Airport Project Fees	454	0	500	0					
Federal Grants - ARP Act	0	0	0	3,317					
Interagency Transfers	1,157	1,551	2,011	1,617					
Interfund Transfers	450	0	1,098	12,650					
Total Revenues	405,942	442,339	431,625	434,328					
Operating Expenditures Summary									
Salary	76,961	79,065	86,806	95,927					
Fringe Benefits	28,103	29,258	33,572	37,709					
Court Costs	2	3	21	12					
Contractual Services	5,141	5,684	36,114	11,785					
Other Operating	10,608	10,610	16,394	20,056					
Charges for County Services	26,709	25,669	30,395	31,892					
Grants to Outside Organizations	430	99	430	430					
Capital	2,902	3,119	8,940	13,003					
Total Operating Expenditures	150,856	153,507	212,672	210,814					
Non-Operating Expenditures Summary									
Transfers	20,527	36,661	38,307	50,577					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	7,253	3,956	6,278	6,278					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	174,368	166,659					
Total Non-Operating Expenditures	27,780	40,617	218,953	223,514					

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	176,704	1,190	0	0	0	0	0	0	177,894
BBC GOB Financing	82,114	29,986	25,600	16,300	0	0	0	0	154,000
Beach Renourishment Fund	7,500	1,500	0	0	0	0	0	0	9,000
Biscayne Bay Envir. Trust Fund	0	1,000	1,000	1,000	1,000	1,000	1,000	0	6,000
City of Miami Beach Contribution	7,125	1,500	0	0	0	0	0	0	8,625
Environmentally Endangered Land Funds	0	24,000	0	0	0	0	0	0	24,000
Florida Department of Environmental Protection	8,614	2,325	0	0	0	0	0	0	10,939
Florida Inland Navigational District	0	100	100	100	100	100	100	0	600
Future Financing	0	0	10,000	0	0	0	0	0	10,000
RER Building Proprietary Revenues	39,234	0	0	0	0	0	0	0	39,234
Resilient Florida Grant Program	300	4,675	0	0	0	0	0	0	4,975
Stormwater Utility	7,981	4,800	3,212	3,665	3,702	2,014	2,855	0	28,229
US Department of Agriculture	8,833	0	0	0	0	0	0	0	8,833
Utility Service Fee	1,350	10,450	7,500	1,000	1,000	1,000	24,000	0	46,300
Total:	339,755	81,526	47,412	22,065	5,802	4,114	27,955	0	528,629
Expenditures									
Strategic Area: NI									
Beach Projects	196,377	11,044	2,292	3,021	2,725	1,000	0	0	216,459
Drainage Improvements	7,981	4,800	3,212	3,665	3,702	2,014	2,855	0	28,229
Environmental Projects	19,596	22,137	18,600	2,100	2,100	2,100	25,100	0	91,733
Environmentally Endangered Lands Projects	40,000	15,456	5,506	5,506	2,507	0	0	0	68,975
New Facilities	0	400	32,967	5,867	0	0	0	0	39,234
Strategic Area: ED									
Community Development Projects	26,993	15,607	25,600	15,800	0	0	0	0	84,000
Total:	290,946	69,444	88,177	35,959	11,034	5,114	27,955	0	528,629

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

BEACH - EROSION MITIGATION AND RENOURISHMENT

PROGRAM #: 200000344



DESCRIPTION: Provide beach renourishment for eroded portions of Miami-Dade County beaches in cooperation with the

U.S. Army Corps of Engineers

LOCATION: Miami-Dade County Beaches

Various Sites

District Located:

4,5

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Army Corps of Engineers	176,704	1,190	0	0	0	0	0	0	177,894
BBC GOB Financing	5,708	3,792	0	500	0	0	0	0	10,000
Beach Renourishment Fund	7,500	1,500	0	0	0	0	0	0	9,000
City of Miami Beach Contribution	7,125	1,500	0	0	0	0	0	0	8,625
Florida Department of Environmental Protection	8,614	2,325	0	0	0	0	0	0	10,939
TOTAL REVENUES:	205,652	10,307	0	500	0	0	0	0	216,459
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	196,377	11,044	2,292	3,021	2,725	1,000	0	0	216,459
TOTAL EXPENDITURES:	196,377	11,044	2,292	3,021	2,725	1,000	0	0	216,459

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BISCAYNE BAY - RESTORATION AND SHORELINE STABILIZATION

PROGRAM #: 5555691



DESCRIPTION: Restore, enhance and stabilize wetlands, shoreline and islands in and adjacent to Biscayne Bay and its tributaries

LOCATION: Biscayne Bay and Tributaries
Various Sites

District Located: 4,5,7,8
District(s) Served: 5,7,8

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Biscayne Bay Envir. Trust Fund	0	1,000	1,000	1,000	1,000	1,000	1,000	0	6,000
Florida Inland Navigational District	0	100	100	100	100	100	100	0	600
TOTAL REVENUES:	0	1,100	1,100	1,100	1,100	1,100	1,100	0	6,600
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	1,100	1,100	1,100	1,100	1,100	1,100	0	6,600
TOTAL EXPENDITURES:	0	1,100	1,100	1,100	1,100	1,100	1,100	0	6,600

CANAL IMPROVEMENTS

PROGRAM #: 200000940



DESCRIPTION: Provide improvements to the secondary canal system to include maintenance dredging and bank restoration

LOCATION: Throughout Miami-Dade County
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Stormwater Utility	7,981	4,800	3,212	3,665	3,702	2,014	2,855	0	28,229
TOTAL REVENUES:	7,981	4,800	3,212	3,665	3,702	2,014	2,855	0	28,229
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	7,981	4,800	3,212	3,665	3,702	2,014	2,855	0	28,229
TOTAL EXPENDITURES:	7,981	4,800	3,212	3,665	3,702	2,014	2,855	0	28,229

DERM - LABORATORY EQUIPMENT REPLACEMENT

PROGRAM #: 2000001879



DESCRIPTION: Remove and replace laboratory fume hood and install new HVAC

LOCATION: 211 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Utility Service Fee	1,000	1,800	0	0	0	0	0	0	2,800
TOTAL REVENUES:	1,000	1,800	0	0	0	0	0	0	2,800
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,000	1,800	0	0	0	0	0	0	2,800
TOTAL EXPENDITURES:	1,000	1,800	0	0	0	0	0	0	2,800

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ECONOMIC DEVELOPMENT FUND

PROGRAM #: 988925



DESCRIPTION: Provide funding for a Countywide economic development fund from Building Better Communities General Obligation Bond (BBC-GOB) Program

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	22,500	13,500	20,000	13,000	0	0	0	0	69,000
TOTAL REVENUES:	22,500	13,500	20,000	13,000	0	0	0	0	69,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	22,500	13,500	20,000	13,000	0	0	0	0	69,000
TOTAL EXPENDITURES:	22,500	13,500	20,000	13,000	0	0	0	0	69,000

ECONOMIC DEVELOPMENT FUND - TARGETED URBAN AREAS (TUA)

PROGRAM #: 981999



DESCRIPTION: Provide funding for economic development in TUAs from Building Better Communities General Obligation Bond (BBC-GOB) Program

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	4,493	2,107	5,600	2,800	0	0	0	0	15,000
TOTAL REVENUES:	4,493	2,107	5,600	2,800	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	4,493	2,107	5,600	2,800	0	0	0	0	15,000
TOTAL EXPENDITURES:	4,493	2,107	5,600	2,800	0	0	0	0	15,000

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

ENVIRONMENTALLY ENDANGERED LANDS PROGRAM

PROGRAM #: 5555621



DESCRIPTION: Acquire and manage environmentally sensitive and endangered lands
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	40,000	0	0	0	0	0	0	0	40,000
Environmentally Endangered Land Funds	0	24,000	0	0	0	0	0	0	24,000
Resilient Florida Grant Program	300	4,675	0	0	0	0	0	0	4,975
TOTAL REVENUES:	40,300	28,675	0	0	0	0	0	0	68,975
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Land Acquisition/Improvements	40,000	15,456	5,506	5,506	2,507	0	0	0	68,975
TOTAL EXPENDITURES:	40,000	15,456	5,506	5,506	2,507	0	0	0	68,975

FLORIDA CITY - CANAL GATE

PROGRAM #: 2000001877



DESCRIPTION: Construct canal gate to facilitate retention of seasonal agricultural drawdown waters in order to provide additional seepage flows into the Model Lands Basin
 LOCATION: To Be Determined District Located: 8
 Florida City District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Utility Service Fee	250	750	500	0	0	0	0	0	1,500
TOTAL REVENUES:	250	750	500	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	500	500	0	0	0	0	0	1,000
Planning and Design	250	250	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	250	750	500	0	0	0	0	0	1,500

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$220,000 and includes 0 FTE(s)

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FLORIDA CITY - CANAL PUMP STATIONS AND LAND ACQUISITIONS

PROGRAM #: 2000001880



DESCRIPTION: Acquire land and construct canal pump stations to reroute and distribute excess canal water flow directly to the Model Lands to improve hydroperiods and hydropatterns

LOCATION: To Be Determined District Located: 8
 Florida City District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Utility Service Fee	0	2,000	1,000	0	0	0	0	0	3,000
TOTAL REVENUES:	0	2,000	1,000	0	0	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	1,000	0	0	0	0	0	1,000
Land Acquisition/Improvements	0	2,000	0	0	0	0	0	0	2,000
TOTAL EXPENDITURES:	0	2,000	1,000	0	0	0	0	0	3,000

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$50,000 and includes 0 FTE(s)

FLORIDA CITY - LAND ACQUISITIONS CULVERT PROJECT

PROGRAM #: 2000001881



DESCRIPTION: Acquire nine land parcels totaling 303 acres necessary in order to allow for the modifications to the Florida City culverts

LOCATION: To Be Determined District Located: 8
 Florida City District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Utility Service Fee	0	1,900	0	0	0	0	0	0	1,900
TOTAL REVENUES:	0	1,900	0	0	0	0	0	0	1,900
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Land Acquisition/Improvements	0	1,900	0	0	0	0	0	0	1,900
TOTAL EXPENDITURES:	0	1,900	0	0	0	0	0	0	1,900

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$70,000 and includes 0 FTE(s)

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

LAND ACQUISITIONS - TO SUPPORT WELLFIELD

PROGRAM #: 2000001875



DESCRIPTION: Acquire land for the protection of the County's water supply
 LOCATION: To Be Determined District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Utility Service Fee	0	1,000	1,000	1,000	1,000	1,000	4,000	0	9,000
TOTAL REVENUES:	0	1,000	1,000	1,000	1,000	1,000	4,000	0	9,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Land Acquisition/Improvements	0	1,000	1,000	1,000	1,000	1,000	4,000	0	9,000
TOTAL EXPENDITURES:	0	1,000	1,000	1,000	1,000	1,000	4,000	0	9,000

OPA-LOCKA CANAL RESTORATION - CORRECTIVE ACTION PLAN FOR SURFACE WATER

PROGRAM #: 2000001876



DESCRIPTION: Implement a corrective action plan for surface water Opa-locka canal restoration
 LOCATION: Various Sites District Located: 2
 Opa-locka District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Utility Service Fee	100	3,000	5,000	0	0	0	0	0	8,100
TOTAL REVENUES:	100	3,000	5,000	0	0	0	0	0	8,100
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	3,000	5,000	0	0	0	0	0	8,000
Planning and Design	100	0	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	100	3,000	5,000	0	0	0	0	0	8,100

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$550,000 and includes 0 FTE(s)

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

PERMITTING AND INSPECTION FACILITY

PROGRAM #: 2000002875



DESCRIPTION: Construct and/or acquire a Permitting and Inspection Facility to operate a County owned one-stop permitting center better suited for a virtual services business model

LOCATION: To Be Determined District Located: Not Applicable
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
RER Building Proprietary Revenues	39,234	0	0	0	0	0	0	0	39,234
TOTAL REVENUES:	39,234	0	0	0	0	0	0	0	39,234
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Building Acquisition/Improvements	0	0	30,730	4,000	0	0	0	0	34,730
Furniture Fixtures and Equipment	0	0	1,337	1,337	0	0	0	0	2,674
Project Administration	0	400	900	530	0	0	0	0	1,830
TOTAL EXPENDITURES:	0	400	32,967	5,867	0	0	0	0	39,234

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	9,413	10,587	0	0	0	0	0	0	20,000
Future Financing	0	0	10,000	0	0	0	0	0	10,000
US Department of Agriculture	8,833	0	0	0	0	0	0	0	8,833
TOTAL REVENUES:	18,246	10,587	10,000	0	0	0	0	0	38,833
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Land Acquisition/Improvements	18,246	10,587	10,000	0	0	0	0	0	38,833
TOTAL EXPENDITURES:	18,246	10,587	10,000	0	0	0	0	0	38,833

SALINITY BARRIER - FEASIBILITY TESTING AND EVALUATION

PROGRAM #: 2000001878

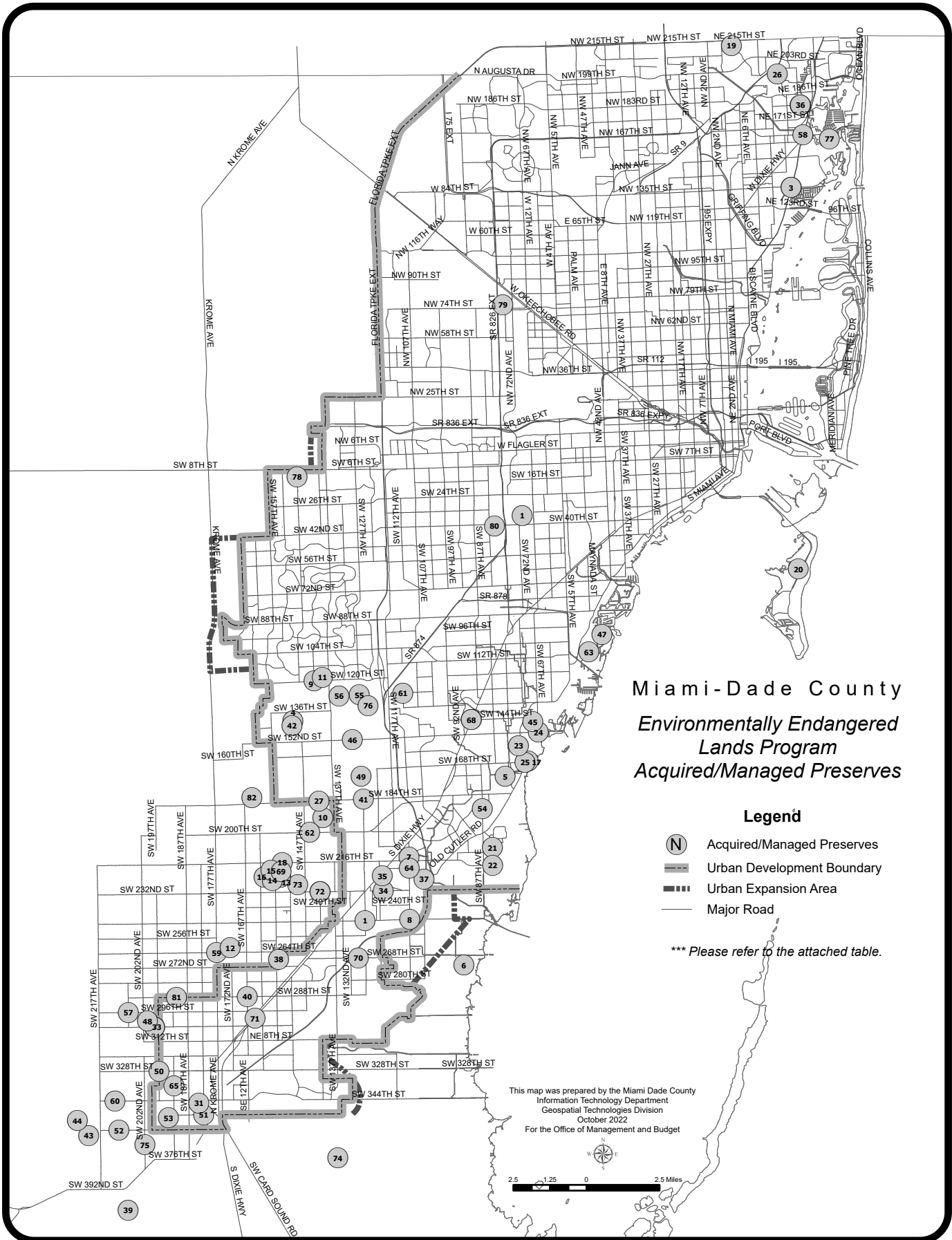


DESCRIPTION: Perform feasibility testing and evaluation studies for the creation of a salinity barrier to retard the western movement of the salt front, at the base of the Biscayne aquifer in order to protect the County's water supply

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Utility Service Fee	0	0	0	0	0	0	20,000	0	20,000
TOTAL REVENUES:	0	0	0	0	0	0	20,000	0	20,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Other Capital	0	0	0	0	0	0	20,000	0	20,000
TOTAL EXPENDITURES:	0	0	0	0	0	0	20,000	0	20,000

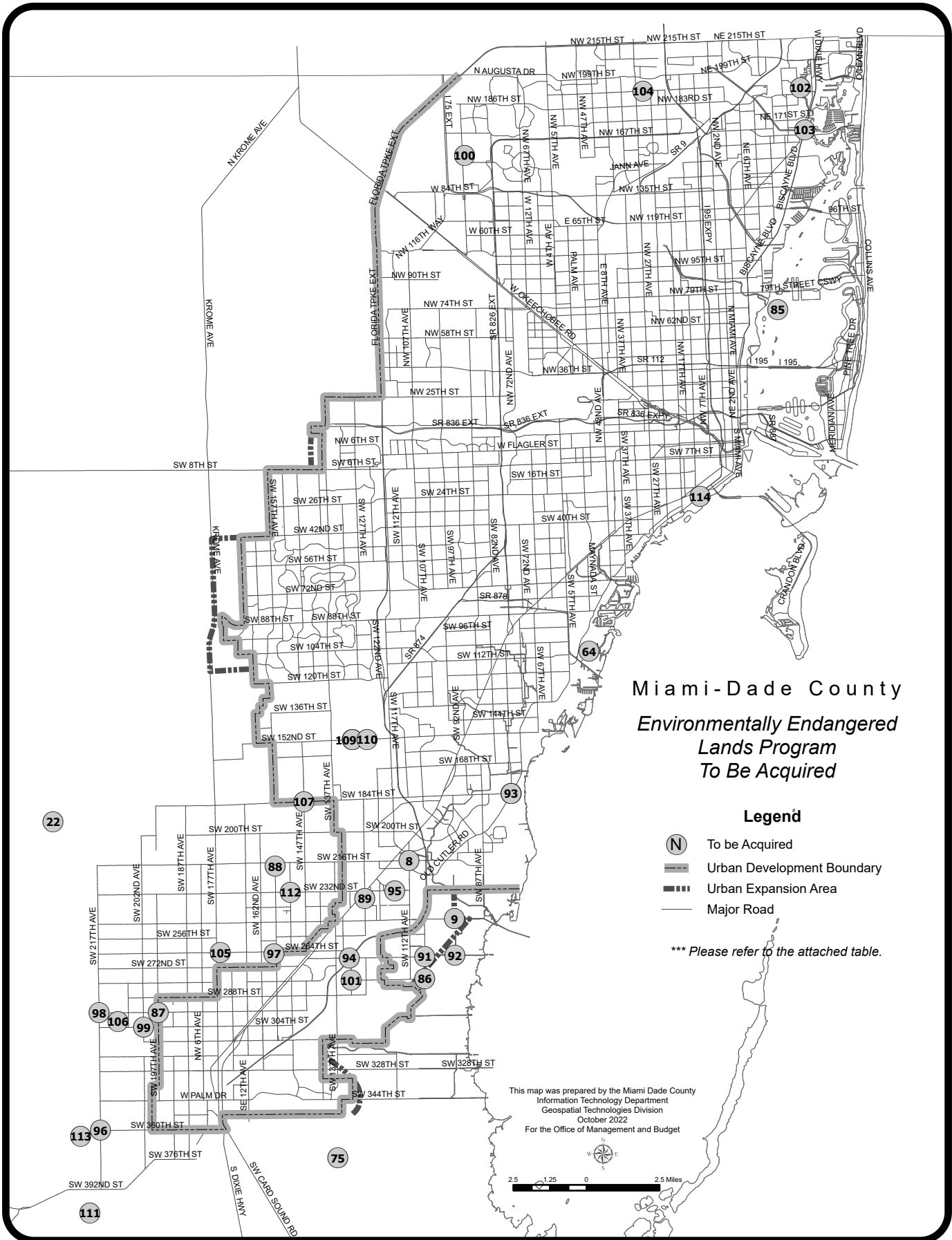
FY 2022-23 Adopted Budget and Multi-Year Capital Plan



FY 2022-23 Adopted Budget and Multi-Year Capital Plan

Environmentally Endangered Lands Program - Acquired/Managed Preserves				
Number	Site Name	Location	Condition	Acres
1	A. D. Barnes Park	3775 SW 74 Ave	Needs Restoration/Enhancement	25
2	Andrew Dodge New Pines Preserve	SW 248 St & SW 127 Ave	Needs Restoration/Enhancement	3.5
3	Arch Creek Addition	NE 135 St & US 1	Needs Restoration/Enhancement	1.2
4	Arch Creek Park	NE 135 St & US-1	Needs Restoration/Enhancement	8.5
5	Big George Hammock	SW 141 St & SW 149 Ave	Needs Restoration/Enhancement	13
6	Bill Sadowski Park	17555 SW 79 Ave	Needs Restoration/Enhancement	23
7	Biscayne Wetlands North Addition	SW 270 St & SW 107 Ave	Needs Restoration/Enhancement	392
8	Black Creek Forest	SW 214 St & SW 112 Ave	Needs Restoration/Enhancement	7
9	Black Point Wetlands	SW 248 St & SW 112 Ave	Needs Restoration/Enhancement	78.9
10	Boystown Pineland	SW 120 St. & SW 142 Ave	Needs Restoration/Enhancement	77
11	Calderon Pineland	SW 192 St & SW 140 Ave	Needs Restoration/Enhancement	15.2
12	Camp Matecumbe Pine Islands	13841 SW 120 St	Needs Restoration/Enhancement*21.46 Acquired	3
13	Camp Owaissa Bauer	SW 264 St & SW 170 Ave	Needs Restoration/Enhancement	80
14	Castellow 28	SW 226 St. & 157 Ave.	Needs Restoration/Enhancement	18.7
15	Castellow 33	SW 226 St. & 157 Ave.	In Maintenance	10
16	Castellow Addition	SW 223 St. & 157 Ave.	Needs Restoration/Enhancement	7.8
17	Castellow Hammock Park	22301 SW 162 Ave	Needs Restoration/Enhancement	55
18	Charles Deering Estate	16701 SW 72 Ave	Needs Restoration/Enhancement	332
19	Chernoff Hammock	SW 216 St & SW 154 Ave	Needs Restoration/Enhancement	4.5
20	County Line Scrub	NE 215 St & NE 4 Ave	Needs Restoration/Enhancement	15
21	Crandon Park	7200 Crandon Blvd	Needs Restoration/Enhancement	444
22	Cutler Wetlands	SW 210 St & SW 85 Ave	Needs Restoration/Enhancement	480
23	Cutler Wetlands Addition	SW 216 St. & SW 85 Ave.	Needs Restoration/Enhancement	19
24	Deering Glade Parcel (Powers)	SW 158 St & Old Cutler Rd	N/A*9.7 - Acquired	
25	Deering North Addition	SW 152 St & SW 67 Ave	Needs Restoration/Enhancement	43
26	Deering South Addition	SW 168 St & SW 72 Ave	Needs Restoration/Enhancement	32
27	Dolphin Center Addition	NW 196 St & NW 17 Ave	Needs Restoration/Enhancement	4
28	Eachus Pineland	SW 184 St & SW 142 Ave	Needs Restoration/Enhancement	17
29	East Greynolds Park	17530 W Dixie Hwy	Needs Restoration/Enhancement	17
30	East East Greynolds Park	17530 W Dixie Hwy	Needs Restoration/Enhancement	19.6
31	East Greynolds Addition	17530 W Dixie Hwy	Needs Restoration/Enhancement	2.7
32	Florida City Pineland	SW 344 St & SW 185 Ave	Needs Restoration/Enhancement	24
33	Fuchs Hammock	SW 304 St & SW 198 Ave	Needs Restoration/Enhancement	24
34	Fuchs Hammock Addition	SW 304 St & SW 198 Ave	Needs Restoration/Enhancement	14.8
35	Gould Pineland Addition	SW 232 St & SW 120 Ave	Needs Restoration/Enhancement	7
36	Goulds Pineland	SW 224 St & SW 120 Ave	Needs Restoration/Enhancement	36.5
37	Greynolds Park	17530 W Dixie Hwy	Needs Restoration/Enhancement	53
38	Harden Hammock	SW 226 St & SW 107 Ave	Needs Restoration/Enhancement	12.4
39	Hattie Bauer Hammock	SW 267 St & SW 157 Ave	Needs Restoration/Enhancement	15
40	Holiday Hammock	SW 400 St & SW 207 Ave	Needs Restoration/Enhancement	40
41	Ingram Pineland	SW 288 St & SW 167 Ave	Needs Restoration/Enhancement	10
42	Larry & Penny Thompson Park	SW 184 St & SW 127 Ave	Needs Restoration/Enhancement	194
43	Little George Hammock	SW 144 St. & SW 149 Ave.	Needs Restoration/Enhancement	7
44	Loveland Hammock	SW 360 St & SW 222 Ave	Needs Restoration/Enhancement	16
45	Lucille Hammock	SW 352 St & SW 222 Ave	Needs Restoration/Enhancement	20.8
46	Ludlam Pineland	SW 143 St & SW 67 Ave	Needs Restoration/Enhancement	10
47	Martinez	SW 152 St & SW 130 Ave	Needs Restoration/Enhancement	135
48	Matheson Hammock Park	SW 96 St & Old Cutler Rd	Needs Restoration/Enhancement	381
49	Meissner Hammock	SW 302 St & SW 212 Ave	Needs Restoration/Enhancement	10
50	Metrozo Pinelands	12400 SW 152 St	Needs Restoration/Enhancement	142.4
51	Navy Wells #2	SW 328 St & SW 197 Ave	Needs Restoration/Enhancement	19
52	Navy Wells #23	SW 352 St & SW 182 Ave	Needs Restoration/Enhancement	27
53	Navy Wells #39	SW 360 St & SW 210 Ave	Needs Restoration/Enhancement	19
54	Navy Wells Preserve	SW 356 St & SW 192 Ave	Needs Restoration/Enhancement	239
55	Ned Glenn Preserve	SW 188 St & SW 87 Ave	Needs Restoration/Enhancement	10
56	Nixon Smiley Addition (Tamiami #8)	SW 128 St & SW 127 Ave	Needs Restoration/Enhancement	63
57	Nixon Smiley Pineland	SW 128 St & SW 133 Ave	Needs Restoration/Enhancement	60
58	Northrop Pineland	SW 296 St & SW 207th Ave	Needs Restoration/Enhancement	12.8
59	Oleta Tract C	NE 163 St & US-1	Needs Restoration/Enhancement	2.5
60	Owaissa Bauer Addition #1	SW 264 St & SW 177 Ave	Needs Restoration/Enhancement	9.4
61	Palm Drive	SW 344 St & SW 212 Ave	Needs Restoration/Enhancement	20
62	Pineshore Park	SW 128 St & SW 112 Ave	Needs Restoration/Enhancement	7.8
63	Quail Roost	SW 200 St & SW 144 Ave	Needs Restoration/Enhancement	48.5
64	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Needs Restoration/Enhancement	19.9
65	R. Hardy Matheson Preserve	SW 112 St & Old Cutler Rd	Needs Restoration/Enhancement	791
66	Rock Pit #39	SW 336 St & SW 192 Ave	Needs Restoration/Enhancement	9
67	Rock Pit #46	SW 232 St & SW 142 Ave	Needs Restoration/Enhancement	5
68	Rockdale Addition	SW 144 St & US-1	Needs Restoration/Enhancement	11
69	Rockdale Pineland	SW 144 St & US-1	Needs Restoration/Enhancement	26
70	Ross Hammock	SW 223 St & SW 157 Ave	Needs Restoration/Enhancement	20
71	School Board Pineland	SW 268 St & SW 129 Ave	Needs Restoration/Enhancement	18.4
72	Seminole Wayside Park Addition	SW 300 St & US-1	Needs Restoration/Enhancement	5.5
73	Silver Palm Groves	SW 232 St & SW 142 Ave	Needs Restoration/Enhancement	20.4
74	Silver Palm Hammock	SW 228 St & SW 149 Ave	Needs Restoration/Enhancement	10
75	South Dade Wetlands	SW 137 Ave & SW 376 St	Needs Restoration/Enhancement	23,849
76	Sunny Palms (Navy Wells #42)	SW 368 St & SW 202 Ave	Needs Restoration/Enhancement	40.8
77	Tamiami Complex Addition	SW 134 St & SW 122 Ave	Needs Restoration/Enhancement	25.6
78	Terama Tract in Oleta Preserve	Oleta Park Preserve	N/A *29.7 - Acquired	
79	Tree Island Park	SW 10 St & SW 147 Ave	Needs Restoration/Enhancement*120 Acquired	78
80	Trinity Pineland	SW 76 St & SW 74 Ave	In Maintenance	10
81	Tropical Park	7900 Bird Rd	Needs Restoration/Enhancement	4.4
82	West Biscayne	SW 288 St & SW 190 Ave	Needs Restoration/Enhancement	15.1
83	Wilkins-Pierson	SW 184 St & SW 164 Ave	Needs Restoration/Enhancement	10
Total Acreage the EEL Program is Responsible for Managing				28,908.60

FY 2022-23 Adopted Budget and Multi-Year Capital Plan



FY 2022-23 Adopted Budget and Multi-Year Capital Plan

Environmentally Endangered Lands Program - Properties on EEL Acquisition List					
*some are partially acquired-refer to Acquired/Managed List					
Number	Site Name	Location	Habitat	Priority	Acres
75	South Dade Wetlands	SW 137 Ave & SW 376 St	Wetlands	A	30,775
8	Black Creek Forest	SW 216 St & SW 112 Ave	Pineland	A	45.5
9	Black Point Wetlands	SW 248 St & SW 97 Ave	Coastal Wetlands	A	191.8
22	Cutler Wetlands	SW 196 St & SW 232 St	Coastal Wetlands	A	780
64	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	A	21.5
85	Bird Key	NW 79 St & Biscayne Bay	Mangrove	A	37.5
86	Biscayne Wetlands	SW 280 St & SW 107 Ave	Coastal Wetlands	A	864.1
87	Bowers Pineland	SW 296 St & SW 197 Ave	Rockridge Pinelands	A	9.8
88	Castellow #31	SW 218 St & SW 157 Ave	Tropical Hammocks	A	14.1
89	Church of Jesus Christ and Parsons Pineland	SW 236 St. & SW 127 Ave.	Rockridge Pinelands	A	6.55
90	Cutler Bay Properties	SW 184 St. & Old Cutler Rd.	Buffer	B	9.9
91	Cutler Pit and Mangroves	C-102 (SW 268 St.) & SW 107 Ave.	Coastal Wetlands	A	536
92	Cutler Pit and Mangroves Addition	C-102 (SW 268 St.) & SW 97 Ave.	Coastal Wetlands	A	5
93	Cutler Wetlands North Addition Hammock	SW 184 St & Old Cutler Rd	Tropical Hammocks	B	37
94	Dixie Heights Pineland	SW 268 St & SW 132 Ave	Rockridge Pinelands	B	29
95	Goulds Addition	SW 232 St & SW 117 Ave	Rockridge Pinelands	A	28.8
96	Hammock Island	SW 360 St & SW 217 Ave	Tropical Hammocks	B	64.7
97	Hattie Bauer Pineland	SW 266 St & SW 157 Ave	Rockridge Pinelands	A	5
98	Homestead General Airport Hammock	SW 296 St & SW 217 Ave	Tropical Hammocks	B	4
99	Kings Highway	SW 304 St & SW 202 Ave	Rockridge Pinelands	A	31.1
100	Maddens Hammock	NW 154 St & NW 87 Ave	Tropical Hammocks	B	15.6
101	Notre Dame Pineland	SW 280 St & SW 132 Ave	Rockridge Pinelands	B	32
102	Oleta Tract A	NE 171 St & US-1	Coastal Wetlands	A	2.1
103	Oleta Tract B	NE 165 St & US-1	Coastal Wetlands	A	3.5
104	Oleta Tract D	NE 191 St & NE 24 Ave	Coastal Wetlands	A	7.4
105	Owaisa Bauer Addition #2	SW 264 St & SW 175 Ave	Rockridge Pinelands	A	10
106	Pine Ridge Sanctuary	SW 300 St & SW 211 Ave	Rockridge Pinelands	A	14
107	Railroad Pineland	SW 184 St & SW 147 Ave	Rockridge Pinelands	B	18.2
108	Richmond Complex	SW 152 St & SW 130 Ave	Rockridge Pinelands	A	219
109	Richmond Pineland-School Board/University of Miami	SW 152 St. & SW 130 Ave.	Rockridge Pinelands	A	4.8
110	Richmond Pineland-University of Miami/Coral Reef Retail	SW 152 St. & SW 127 Ave.	Rockridge Pinelands	A	7.1
111	Round Hammock	SW 408 St & SW 220 Ave	Tropical Hammocks	A	32
112	Silver Palm Addition	SW 232 St & SW 152 Ave	Rockridge Pinelands	A	19
113	SW Island Hammock	SW 392 St & SW 207 Ave	Tropical Hammocks	A	12.4
114	Vizcaya Hammock Addition	3300 South Miami Ave	Tropical Hammocks	A	2
Total Acreage the EEL Program is Responsible for Acquiring					33,895