

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

Internal Services

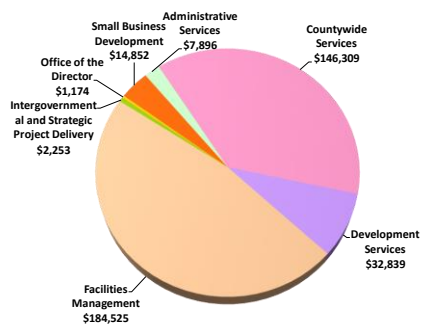
The Internal Services Department (ISD) provides a wide range of essential internal support services for the ongoing operation of County government. The Department focuses on promoting operational best practices and efficient government operations.

As part of the General Government strategic area, ISD supports governmental operations by providing Countywide facility management, construction management, fleet management, risk management, surplus property disposition services, capital inventory management and small business program management and services. Additionally, ISD is engaged in real estate development and management, compliance with the Americans with Disabilities Act, elevator regulation, security services and parking services.

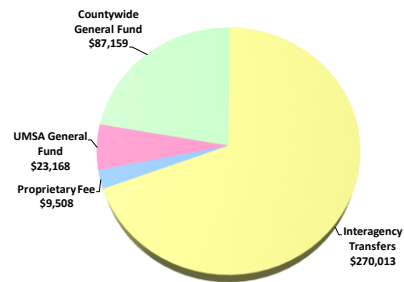
The Department's customers and stakeholders include County departments and employees, vendors and contractors, municipalities, not-for-profit organizations and Miami-Dade County residents and visitors.

FY 2024-25 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

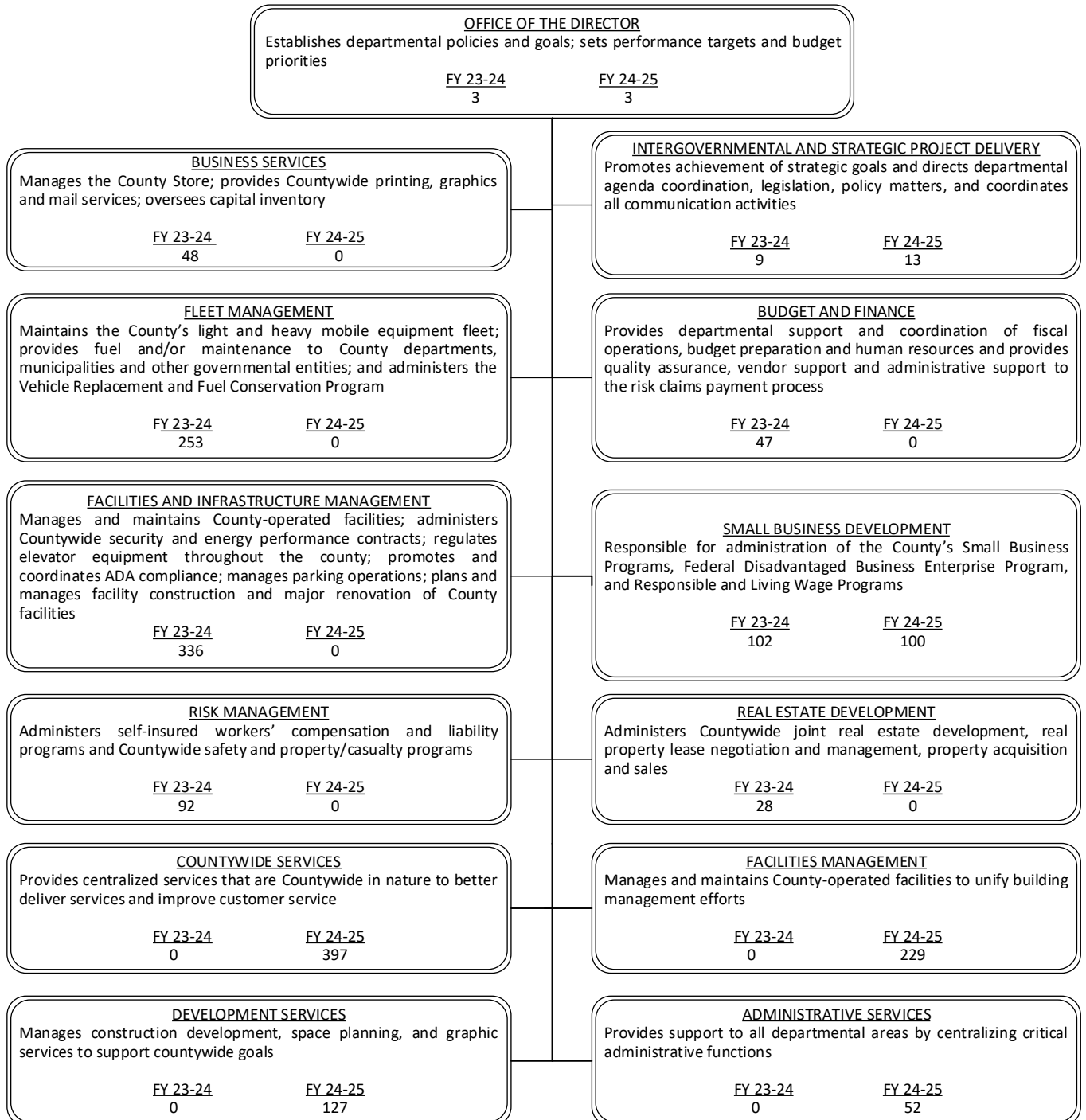


Revenues by Source
(dollars in thousands)



FY 2024-25 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 927

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DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall strategy, policy and direction to the Department.

- Establishes overall vision, policy and objectives for the Department
- Manages performance of divisions and oversees the development and implementation of departmental strategic goals and initiatives with a specific focus on process improvement, efficiency, engagement, client/customer service, resiliency, and the local economy
- Leads the development of innovation and strategic initiatives and planning including important initiatives such as EV infrastructure, signature construction projects, and real estate services
- Sets performance targets and budget priorities

Strategic Plan Objectives

- GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Achieve excellence in customer satisfaction	Customer Satisfaction with ISD service levels and quality of work (out of 5)	OC	↑	4.7	4.6	4.3	4.3	4.3

DIVISION COMMENTS

- During FY 2023-24, the Department’s reorganization plan was initiated and included the restructuring of services throughout various divisions that enhanced efficiency and coordination

DIVISION: INTERGOVERNMENTAL AND STRATEGIC PROJECT DELIVERY

The Intergovernmental and Strategic Project Delivery Division provides policy and strategic direction for the Department and coordinates internal and external communication activities.

- Ensures alignment of the Department’s mission with mayoral and County priorities and programs
- Coordinates preparation and review of legislative items that are submitted to the Board of County Commissioners (BCC) and Mayor’s Office
- Creates a strategy for the deployment of ISD resources to meet the desired objectives and works with department divisions to develop and achieve strategic goals, draft and monitor legislation, and make policy recommendations
- Coordinates and develops all communication activities for the department

DIVISION COMMENTS

- In FY 2023-24, included as part of the departmental reorganization, four positions from Administrative Services were transferred to Intergovernmental and Strategic Project Delivery to coordinate and develop all communication activities for the department

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DIVISION: COUNTYWIDE SERVICES

The Countywide Services Portfolio is responsible for streamlining direct services to County departments and improving coordination to ensure efficient delivery of services through the Office of ADA Coordination, Business Services, Fleet Management, and Risk Management Divisions.

- Ensures every County program, service, activity and facility is accessible to and usable by our residents and visitors with disabilities
- Manages centralized purchasing and distribution of Countywide office supplies; manages the County Store and disposition of surplus property; oversees the capital inventory process and fixed assets; and provides Countywide printing, and mail services
- Provides fleet maintenance and replacement services to the County's light and heavy mobile equipment fleet; facilitates the Capital Vehicle Purchasing and Finance Program; provides pool vehicles for Countywide use; provides maintenance and repair services; manages the County's automotive contracts used for the acquisition of parts, fuel and related vehicle services; provides fuel to the County including other governmental agencies; and coordinates the transition to a carbon neutral vehicle fleet
- Administers the Countywide self-insurance fund programs, safety and loss prevention program as well as vendor insurance requirements; procures and administers property coverage; management of tort and workers' compensation claims as well as promoting the County-wide safety program

Strategic Plan Objectives

- GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Offer efficient business services	Percentage of customers satisfied with print shop services	OC	↑	N/A	85%	90%	90%	90%
	Percentage of annual capital asset inventory department reconciliations completed	EF	↑	N/A	100%	100%	100%	100%
	Percentage of print and mail assignments with standard manufacturing specifications completed timely following proof approvals	EF	↑	N/A	100%	95%	95%	95%
	Percentage of sustainable ink used in the print production process	EF	↑	N/A	100%	100%	100%	100%

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Strategic Plan Objectives								
<ul style="list-style-type: none"> GG3-4: Effectively utilize and maintain facilities and assets 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maintain competitive fleet management operations	Percentage of selected heavy equipment repairs that surpass industry standards	OC	↑	86%	81%	90%	90%	90%
	Percentage of selected light equipment repairs that surpass industry standards	OC	↑	88%	89%	90%	90%	90%

Strategic Plan Objectives								
<ul style="list-style-type: none"> GG4-1: Provide sound financial and risk management 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide efficient risk management services	Subrogation collections (in thousands)*	OP	↔	\$1,483	\$1,875	\$2,000	\$1,280	\$2,000

* FY 2021-22 Actuals were lower than budgeted due to impacts associated with COVID-19

DIVISION COMMENTS

- In FY 2023-24, as part of the department's approved reorganization plan, the newly established Countywide Services Portfolio realigned the Office of ADA Coordination, Business Services, Fleet Management, Risk Management, and Risk Management Divisions to enhance the department's responsiveness and strategic alignment with countywide goals: position totals were transferred accordingly: FIMD (10 positions), Business Services (44 positions), Fleet Management (251 positions), Risk Management (92 positions); total merged into the divisions reflects 397 positions, \$146.309 million
- The FY 2024-25 Adopted Budget includes a labor rate increase of eight percent for the maintenance of light and heavy vehicles after five years due to increasing operational costs
- In FY 2024-25, the Risk Management Division will continue to reimburse the County Attorney's Office for legal support in Workers' Compensation and tort cases (\$3.8 million)
- In FY 2024-25, the Risk Management Division will continue to fund four positions in the Department of Transportation and Public Works (DTPW); these positions will help maintain safety related to the traffic lights and signage system to minimize the County's risk exposure from system malfunctions (\$490,000)

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DIVISION: DEVELOPMENT SERVICES

The Development Services Portfolio is responsible for overseeing projects that ensure our infrastructure supports our community's evolving needs, maintains and enhances existing structures which preserves their functionality and value, and administers the County's real estate portfolio and activities for the vitality of our community through the Design, Construction and Renovation Services, and Real Estate Development Divisions.

- Provides program management and administration of construction and major renovations of County facilities countywide amounting to \$892 million in projects
- Plans, designs and manages construction and major renovation of County facilities; and coordinates major departmental relocations
- Provides graphics and signage services for the County
- Administers Countywide joint real estate development, P3 and real estate economic development, structured partnerships, real estate land-sponsorship projects, property lease negotiation and asset management oversight, and real property acquisition and disposition; and manages the County's Building Better Communities General Obligation Bond program affordable housing projects

Strategic Plan Objectives

- GG3-4: Effectively utilize and maintain facilities and assets

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide cost saving real estate management services	Dollar value of surplus property sold (in thousands)*	OP	↑	\$469	\$6,500	\$150	\$5,300	\$3,600

* Dollar value varies with number of properties sold per year; the FY 2021-22 Actuals were lower than budgeted due to impacts associated with COVID-19

DIVISION COMMENTS

- In FY 2023-24, as part of the department's approved reorganization plan, the newly established Development Services Portfolio realigned two key Divisions: Design, Construction and Renovation Services, and Real Estate Development by allowing improved collaboration between construction development and real estate functions; position totals were transferred accordingly: Business Services (3 positions), FIMD (98 positions), and Real Estate (26 positions); total merged into the division reflects 127 positions, \$32.839 million
- The FY 2024-25 Adopted Budget includes consulting services for assistance to expedite the proposals for the development of affordable housing projects funded by General Fund (\$690,000)

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DIVISION: FACILITIES MANAGEMENT

The Facilities Management Portfolio is responsible for fostering resilient and sustainable projects that expand beyond traditional building management practices to proactively address challenges such as climate change and evolving community needs through its Facility Management, Security Operations, and Office of Elevator Safety Divisions.

- Manages and maintains facilities totaling more than seven million square feet of office, data center, court, warehouse, and other space; coordinates minor departmental relocations and manages tenant space allocation; manages and reconfigures interior office space planning; account management for utility activities; manages and operates two chilled water plants and a power distribution sub-station; provides 24-hour building controls monitoring; provides emergency generator support; manages and operates six parking garages and seven surface lots containing over 5,200 parking spaces in the Downtown Government Center and Civic Center vicinity
- Administers Countywide security and alarm installation contracts, as well as daily monitoring of alarm accounts and CCTV systems
- Regulates public and private elevator equipment throughout Miami-Dade County (except the cities of Miami and Miami Beach) and oversees County elevator maintenance contracts

Strategic Plan Objectives

- GG3-4: Effectively utilize and maintain facilities and assets

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maintain Excellent Facilities and Infrastructure	Total operating expenses per square foot*	EF	↓	\$8.50	\$9.00	\$9.00	\$9.00	\$9.00

*The FY 2021-22 Actuals reflect impacts associated with COVID-19

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maintain Excellent Facilities and Infrastructure	Percentage of Elevators, Escalators and regulated equipment with current certificate of operation**	OC	↑	72%	71%	90%	90%	90%

**The FY 2021-22 and FY 2022-23 Actuals reflect impacts associated with COVID-19

DIVISION COMMENTS

- In FY 2023-24, as part of the department's approved reorganization plan, the newly established Facilities Management Portfolio realigned Facilities and Infrastructure Management (FIMD), Utilities Management, and Property Management to enhance the department's responsiveness and strategic alignment with countywide goals: position totals were transferred accordingly: FIMD (221 positions), Real Estate (2 positions), and Business Services (1 position) to unify building management efforts that foster resilience and sustainable projects; total merged into the division reflects 224 positions, \$156.414 million
- **During FY 2023-24, one ISD Building Manager position, one Building Management Assistant position, one Building Maintenance Supervisor position, and two Maintenance Mechanics positions were added as overages to address operations and maintenance needs at the recently acquired West Dade Government Center building (\$480,000)**

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- The FY 2024-25 Adopted Budget will continue support for the maintenance of the Larcenia Bullard Plaza (\$510,000)
- The FY 2024-25 Adopted Budget will continue the County's commitment to provide the Greater Miami Service Corps opportunities to perform assorted lawn maintenance projects, as well as other facilities upkeep projects (\$50,000)
- The FY 2024-25 Adopted Budget includes a transfer for debt service payments to the General Government Improvement Fund (GGIF) (\$3.409 million) and the Countywide Infrastructure Investment Program (CIIP) (\$6.266 million)
- The FY 2024-25 Adopted Budget includes \$1.392 million from the General Fund to offset debt service payments and underperforming revenues in Parking Operations
- The FY 2024-25 Adopted Budget includes an availability payment for the New Civil Courthouse which is scheduled to be operational in February 2025 (\$25.5 million)

DIVISION: ADMINISTRATIVE SERVICES

The Administrative Services Portfolio includes Human Resources, Budget and Finance, and Fiscal and Shared Support Services Divisions which provides centralized support to the department to enhance efficiency and coordination.

- Provides payroll, recruitment, labor management, benefits and employee engagement activities
- Develops the departmental budget and ensures coordination throughout divisions; performs accounts payable functions; provides internal auditing services and compliance; manages the Countywide self-insurance fund including financial reporting activities; and provides quality assurance, vendor, and administrative support to the risk management claim payment process
- Monitors financial and capital activities; provides accounts receivables services; delivers centralized procurement functions; and ensures consistent and coordinated operational services

DIVISION COMMENTS

- In FY 2023-24, as part of the department's approved reorganization plan, the newly established Administrative Services Portfolio merged vital administrative functions, including human resources, budgeting, financial and capital activities, and procurement to provide greater support to all departmental areas and centralization of administrative type functions to ensure consistency across essential services; position totals were transferred accordingly: Budget and Finance (44 positions), Fleet Management (1 position), and FIMD (7 positions); total merged into the division reflects 52 positions, \$7.878 million
- During FY 2023-24, as part of the reorganization plan, four positions were transferred from Administrative Services to Intergovernmental and Strategic Project Delivery to coordinate and develop all communication activities for the department

DIVISION: SMALL BUSINESS DEVELOPMENT

The Small Business Development Division (SBD) is responsible for Miami-Dade County's Small Business Enterprise, Wage and Workforce Programs. Additionally, SBD is responsible for the County's Debarment policy, Cone of Silence policy, selection committee formations, change order coordination process, Anti-Discrimination Ordinance, Prompt Payment Ordinance, Equitable Distribution Program, and Miscellaneous Construction Contracts Program as mandated by County Code, implementing orders, and federal regulations.

- Certifies small businesses as Small Business Enterprises (SBE) for Construction, Architectural and Engineering services, and Goods and Services; certifies Local Disadvantaged Businesses (LDB) and Disadvantaged Business Enterprises (DBE)
- Analyzes construction, architecture and engineering, and goods and services solicitations for inclusion of Small Business and Community Workforce program goals
- Coordinates and mediates dispute resolutions for small business program participants
- Coordinates the update and dissemination of trade union wage schedules for all County-funded construction projects
- Establishes Selection Committees for the evaluation of County procurements
- Prequalifies firms for the Miscellaneous Construction Contracts (MCC) program and administers the Equitable Distribution Program (EDP)
- Administers the Bonding, Financial Assistance, Debarment and Anti-Discrimination Programs, and the County's debarment process

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Strategic Plan Objectives								
<ul style="list-style-type: none"> ED2-2: Bolster opportunities for small and local businesses to participate in County contracting 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Advance opportunities for small businesses in Miami-Dade County	Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	OC	↑	1,792	1,760	1,875	1,794	1,829
	Percentage of completed projects where small business opportunities were achieved	OC	↑	100%	100%	98%	98%	98%
	Percent of monitored projects in compliance with Small Business Programs	OC	↑	99%	99%	98%	99%	99%

DIVISION COMMENTS



The FY 2024-25 Adopted Budget includes the transfer of one Chief Small Business Initiative Services position, one Special Projects Administrator 1 position, and one Contract Compliance Specialist position from the Water and Sewer Department (WASD) to meet the demands of the ongoing responsibilities of establishing small business measures and goals, conducting availability studies, and facilitating workshops and trainings, and conducting necessary compliance reviews (\$508,000 funded from WASD Operating Funds)

- During FY 2023-24, five vacant SBD Contractor Compliance Officer 1 positions were transferred to the Office of Management and Budget (\$465,000)
- In FY 2024-25, SBD will hold its annual Small Business Week to build a thriving and equitable economy in Miami-Dade County

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CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes funding for the acquisition of approximately 625,000± square foot of office property and surface parking lots on 26± acres of land located at 9250 W. Flagler Street; as a result of purchasing the property, it will allow the County to consolidate multiple departments into a West Dade Government Center that will include Regulatory and Economic Resources, Water and Sewer, Miami-Dade Fire Rescue, Solid Waste Management, and Information Technology Departments; the Property Appraiser's Office, the Clerk of the Courts and Comptroller, and the Department of Health; this facility will be a one-stop-shop for internal and customer-facing permitting and land development activities to a centralized location; the move will enhance accessibility for the public, reduce the need for leased space, and improve governmental operations; in addition, the acquisition allows for future growth opportunities, including mixed-use development and new government services; the capital program is funded with Future Financing bond proceeds (\$54.335 million), Capital Asset Acquisition Bond proceeds (\$195.540 million) and the FUMD Work Order Fund (\$6.250 million); the capital program will be managed by the Department (total program cost \$256.125 million; \$23.06 million in FY 2024-25; capital program #2000002875)



The Internal Services Departments' (ISD) FY 2024-25 Adopted Budget and Multi-Year Capital Plan continues the Downtown Redevelopment project consisting of consulting services that will assist the County in developing a plan for County-owned land in downtown Miami; the capital program is funded with Miami-Dade Rescue Plan Fund (\$1.388 million) and through the FUMD Work Order Fund (\$410,000) (total program cost \$1.798 million; \$98,000 in FY 2024-25; capital program #2000002254)



ISD Fleet Management will continue to evaluate, plan and design projects for 19 repair facilities and 29 fuel sites throughout the County as part of the Department's infrastructure improvement plan; many of these fleet facilities are over 40 years old and require major renovation and/or new construction, to continue providing service to client departments; the capital program is funded with Future Financing bond proceeds (\$90.040 million) and ISD Fleet revenues (\$2.489 million); the Department will work with the Office of Resilience to design sustainable and energy efficient facilities (total program cost \$92.529 million; \$9.45 million in FY 2024-25; capital program #2000001462)



In FY 2024-25, the Department will continue to remove architectural barriers in County-owned buildings to allow for increased access for people with disabilities to programs and services offered by the County; the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) (\$4.451 million) proceeds and the Countywide Infrastructure Investment Program (CIIP) (\$3.789 million) (total program cost \$8.24 million; \$3.89 million in FY 2024-25; capital program #2000001190)



The Department's FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes the continued renovation and rehabilitation of all existing ISD facilities to address the county's aging infrastructure to include power systems, life safety, security, elevators, and other related infrastructure needs (total program cost \$139.331 million; \$30.217 million in FY 2024-25; capital program #2000001285)



The FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes the construction and renovations of the new Integrated Command and Communications Center, that will include renovation of the existing facility as well as construction of a nine story parking garage with three additional floors of office space that will house personnel and critical mobile assets for various departments including Miami-Dade Fire Rescue (MDFR) and the Sheriff's Office; the capital program is funded with Countywide Infrastructure Investment Program funds (\$32.376 million), Capital Asset Acquisition Series 2022A bond proceeds (\$2.172 million), a Resilient Florida Grant (\$6 million) and Future Financing bond proceeds (\$248.212 million) (total program cost \$288.76 million; \$162.936 million in FY 2024-25; capital program #2000001658)

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The Department's FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes replacing aging parking equipment and infrastructure by purchasing state-of-the-art License Plate Reader (LPR) parking operations equipment; the new equipment will allow parking operations to operate every location, 24 hours a day, 7 days a week; as a result of the implementation, ISD is projecting approximately \$350,000 to \$500,000 in yearly operational savings and a 10 to 20 percent increase in daily collection revenues; the capital program is funded through the Countywide Infrastructure Investment Plan (CIIP) (\$3.912 million) (total program cost \$3.912 million; \$1.912 million in FY 2024-25; capital program #2000002536)



The FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes funding for the new Civil and Probate Courthouse project to be located in downtown Miami; during FY 2024-25, ISD will continue its oversight of the design and construction of the state-of-the-art facility in collaboration with building tenants to ensure delivery of the project; upon scheduled occupation in March of 2025, the new courthouse will have 46 jury courtrooms, four shelled courtrooms for future expansion and office and public spaces to be occupied by the Clerk of Courts, the Administrative Office of the Courts, the Law Library, and a grand jury room and offices for the State Attorney; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$76.286 million) and Miami-Dade Rescue Plan funds (\$1.5 million) (total program cost \$80.92 million; \$41.653 million in FY 2024-25; capital program #305200 and #2000001484)



The Department's FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes the purchase of three vehicles (\$210,000 programmed in FY 2024-25) to replace its aging fleet; over the next five years, the Department is planning to spend \$2.779 million to replace 54 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

- In support of the Sheriff's Office, the FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes the continuation of the Countywide Infrastructure Investment Program (CIIP) that will focus on infrastructure improvements at all County-owned facilities for the Sheriff's Office including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs and various other building infrastructure repairs and renovations as needed (total CIIP allocation for FY 2024-25 is \$14.7 million)
- In support of the Sheriff's Office, the FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes the Department working with the Sheriff's Office to design the new Eureka district station in the southwest area of unincorporated Miami-Dade County; the new district station will enhance the delivery of sheriff services to a fast-growing residential population; the capital program is estimated to have an operational impact of \$2 million beginning in FY 2028-29 including 11 FTEs (total program cost \$20 million; \$500,000 in FY 2024-25; capital program #2000000949)
- In support of the Sheriff's Office, the FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes the purchase of a Rapid Response Vessel for the Sheriff's Office to expand its response capabilities in the Intracoastal waterways (total program cost \$360,000; \$360,000 in FY 2024-25; capital program #2000003655)
- In support of the Sheriff's Office, the FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes the expected delivery to the Sheriff's Office, four Airbus H125B3E helicopters by the close of the fiscal year to replace its aging fleet; it is projected to have an operational impact of \$1.410 million in FY 2025-26 and require six positions; the capital program is funded with Future Financing bond proceeds (total program cost \$26.6 million; \$21.3 million in FY 2024-25; capital program #2000001249)
- In support of the Supervisor of Elections, the FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes the continued reconfiguration of the Office's administrative offices and warehouse at the SOE's headquarters; the reconfiguration of the warehouse area will allow the SOE to utilize the space more efficiently for the mail-in ballot operations and staging of polling location supplies; this capital program is funded through the Countywide Infrastructure investment Program (CIIP) (total program cost \$2.483 million; \$1.338 million in FY 2024-25; capital program #2000002836)

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- In support of the Tax Collector's Office, the FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes the reconfiguration of the office; the reconfiguration of the office will allow for additional customer service representatives reducing customer wait times; the transition of the Office of the Tax Collector from a standalone Department and to a constitutional office has necessitated the reconfiguration of the office; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$1.64 million; \$1.24 million in FY 2024-25; capital program #2000003175)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Adopted FY 24-25
Advertising	79	76	86	96	107
Fuel	37,131	33,630	37,081	36,709	37,803
Overtime	5,212	6,777	4,760	5,152	4,760
Rent	8,482	10,351	10,359	11,976	12,318
Security Services	25,342	35,048	51,203	55,877	67,199
Temporary Services	155	325	419	770	630
Travel and Registration	36	66	229	221	245
Utilities	11,820	12,744	14,675	14,969	15,692

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Adopted FY 24-25	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 23-24	Adopted FY 24-25	Budget FY 23-24	Adopted FY 24-25
Revenue Summary					Strategic Area: General Government				
General Fund Countywide	51,129	53,148	56,362	87,159	Office of the Director	1,120	1,174	3	3
General Fund UMSA	13,661	14,348	14,983	23,168	Intergovernmental and Strategic Project Delivery	1,282	2,253	9	13
Carryover	0	0	760	4,644	Countywide Services	0	146,309	0	397
External Fees	1,225	1,556	212	4,051	Development Services	0	32,839	0	127
Fees and Charges	2,631	3,760	3,687	3,618	Facilities Management	0	184,525	0	229
Fines and Forfeitures	412	0	0	200	Administrative Services	0	7,896	0	52
Miscellaneous Revenues	541	518	563	613	Small Business Development	14,468	14,852	102	100
Other Charges For Services	0	3,232	0	0	Facilities and Infrastructure Management	158,123	0	336	0
Interagency Transfers	2,442	2,240	5,428	4,712	Business Services	21,064	0	48	0
Interfund Transfers	338	1,336	0	0	Fleet Management	99,102	0	253	0
Internal Service Charges	208,144	231,860	260,535	282,653	Budget and Finance	6,359	0	47	0
Miami-Dade Rescue Plan Fund	0	0	3,600	2,400	Risk Management	17,804	0	92	0
Other Revenues	6,818	10,174	9,363	10,702	Real Estate Development	9,203	0	28	0
Total Revenues	287,341	322,172	355,493	423,920	Total Operating Expenditures	328,525	389,848	918	921
Operating Expenditures Summary									
Salary	59,492	69,452	74,601	79,724					
Fringe Benefits	22,966	26,952	31,043	34,767					
Court Costs	40	30	17	49					
Contractual Services	55,495	68,360	87,432	132,016					
Other Operating	91,950	95,786	98,346	105,482					
Charges for County Services	28,254	36,875	36,061	36,769					
Grants to Outside Organizations	0	0	0	0					
Capital	136	138	1,025	1,041					
Total Operating Expenditures	258,333	297,593	328,525	389,848					
Non-Operating Expenditures Summary									
Transfers	30,736	18,165	20,568	27,341					
Distribution of Funds In Trust	913	618	268	268					
Debt Service	4,195	3,696	5,159	4,512					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	973	1,951					
Total Non-Operating Expenditures	35,844	22,479	26,968	34,072					

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
2011 Sunshine State Financing	767	0	0	0	0	0	0	0	767
BBC GOB Financing	104,733	22,856	14,883	2,230	0	0	0	0	144,702
CIIP Program Bonds	101,845	0	0	0	0	0	0	0	101,845
CIIP Program Financing	0	63,210	42,216	26,750	4,650	2,800	0	0	139,626
Capital Asset Series 2021A Bonds	43	0	0	0	0	0	0	0	43
Capital Asset Series 2022A Bonds	2,172	0	0	0	0	0	0	0	2,172
Capital Asset Series 2023A Bonds	1,213	0	0	0	0	0	0	0	1,213
Capital Asset Series 2024A Bonds	201,200	0	0	0	0	0	0	0	201,200
FUMD Work Order Fund	410	0	6,250	0	0	0	0	0	6,660
Future Financing	55,003	192,419	115,872	64,628	6,500	0	0	0	434,422
ISD Fleet Revenue	2,489	0	0	0	0	0	0	0	2,489
Miami-Dade Rescue Plan	1,388	0	0	0	0	0	0	0	1,388
Resilient Florida Grant Program	750	6,000	0	0	0	0	0	0	6,750
Total:	472,013	284,485	179,221	93,608	11,150	2,800	0	0	1,043,277
Expenditures									
Strategic Area: NI									
Facilities New	183,540	23,060	28,825	20,700	0	0	0	0	256,125
Strategic Area: CO									
Court Facilities	0	383	0	0	0	0	0	0	383
Election Facilities	1,512	2,676	778	0	0	0	0	0	4,966
Facility Improvements	400	1,240	0	0	0	0	0	0	1,640
Sheriff - Facility Improvements	19,681	21,252	11,363	7,840	4,650	2,800	0	0	67,586
Sheriff - New District Station	0	500	8,500	4,500	6,500	0	0	0	20,000
Sheriff - Specialty Fleet	5,300	21,660	0	0	0	0	0	0	26,960
Strategic Area: GG									
ADA Facilities Improvements	3,850	3,890	500	0	0	0	0	0	8,240
Facilities New	5,310	9,880	2,310	0	0	0	0	0	17,500
Facility Improvements	4,489	11,362	41,162	39,428	0	0	0	0	96,441
Infrastructure Improvements	1,069	2,966	2,000	825	0	0	0	0	6,860
Public Safety Facilities	76,727	162,936	49,097	0	0	0	0	0	288,760
Sheriff - Facility Improvements	65,533	30,217	25,266	18,315	0	0	0	0	139,331
Strategic Area: HS									
Facility Improvements	272	495	0	0	0	0	0	0	767
New Affordable Housing Units	89,177	5,323	9,420	2,000	0	0	0	0	105,920
Strategic Area: ED									
Community Development Projects	1,700	98	0	0	0	0	0	0	1,798
Total:	458,560	297,938	179,221	93,608	11,150	2,800	0	0	1,043,277

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

CAROL GLASSMAN DONALDSON CENTER

PROGRAM #: 200002054

DESCRIPTION: Provide infrastructure improvements to the Carol Glassman Donaldson Center to include playground drainage improvement and window replacement

LOCATION: 112 NW 3 St District Located: 3
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
2011 Sunshine State Financing	767	0	0	0	0	0	0	0	767
TOTAL REVENUES:	767	0	0	0	0	0	0	0	767
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	272	495	0	0	0	0	0	0	767
TOTAL EXPENDITURES:	272	495	0	0	0	0	0	0	767

CLERK OF COURTS AND COMPTROLLER - INFRASTRUCTURE IMPROVEMENTS REPAIRS AND RENOVATIONS

PROGRAM #: 200004557

DESCRIPTION: Provide various repairs and renovations throughout the Clerk of Court and Comptroller facilities to address aging infrastructure

LOCATION: Various Sites District Located: Countywide
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Financing	0	383	0	0	0	0	0	0	383
TOTAL REVENUES:	0	383	0	0	0	0	0	0	383
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	0	383	0	0	0	0	0	0	383
TOTAL EXPENDITURES:	0	383	0	0	0	0	0	0	383

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

DISTRICT 01 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 2000001192



DESCRIPTION: Design and construct affordable housing in Commission District 1 - Georgia Ayers, Lake Vue Oasis, and YWCA
 LOCATION: Various Sites District Located: 1
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	10,057	135	400	0	0	0	0	0	10,592
TOTAL REVENUES:	10,057	135	400	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	7,105	135	400	0	0	0	0	0	7,640
Land Acquisition/Improvements	1,443	0	0	0	0	0	0	0	1,443
Planning and Design	1,378	0	0	0	0	0	0	0	1,378
Project Administration	131	0	0	0	0	0	0	0	131
TOTAL EXPENDITURES:	10,057	135	400	0	0	0	0	0	10,592

DISTRICT 02 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 115952



DESCRIPTION: Design and construct affordable housing in Commission District 2 - Northside Metrorail Station, Trade Winds Apartments and unallocated district funds
 LOCATION: Various Sites District Located: 2
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	10,496	96	0	0	0	0	0	0	10,592
TOTAL REVENUES:	10,496	96	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	4,086	96	0	0	0	0	0	0	4,182
Land Acquisition/Improvements	4,139	0	0	0	0	0	0	0	4,139
Planning and Design	2,270	0	0	0	0	0	0	0	2,270
Project Administration	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	10,496	96	0	0	0	0	0	0	10,592

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DISTRICT 03 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 111994



DESCRIPTION: Design and construct affordable housing in Commission District 3 - Transit Village
 LOCATION: NW 62 St and NW 7 Ave District Located: 3
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	10,583	9	0	0	0	0	0	0	10,592
TOTAL REVENUES:	10,583	9	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	10,583	9	0	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	10,583	9	0	0	0	0	0	0	10,592

DISTRICT 04 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 111998



DESCRIPTION: Design and construct affordable housing in Commission District 4 - Waterford
 LOCATION: W Dixie Hwy and NE 195 St District Located: 4
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	10,589	3	0	0	0	0	0	0	10,592
TOTAL REVENUES:	10,589	3	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	10,589	3	0	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	10,589	3	0	0	0	0	0	0	10,592

DISTRICT 05 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 115958



DESCRIPTION: Design and construct affordable housing in Commission District 5 - Porto Allegra, Toscana, Meridian and Villa Aurora
 LOCATION: Various Sites District Located: 5
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	9,617	475	500	0	0	0	0	0	10,592
TOTAL REVENUES:	9,617	475	500	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	6,424	475	500	0	0	0	0	0	7,399
Land Acquisition/Improvements	1,478	0	0	0	0	0	0	0	1,478
Planning and Design	1,321	0	0	0	0	0	0	0	1,321
Project Administration	394	0	0	0	0	0	0	0	394
TOTAL EXPENDITURES:	9,617	475	500	0	0	0	0	0	10,592

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DISTRICT 07 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 2000001193



DESCRIPTION: Construct affordable housing units in Commission District 7 - renovations of cottages in Coral Gables
 LOCATION: Various Sites District Located: 7
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	10,581	11	0	0	0	0	0	0	10,592
TOTAL REVENUES:	10,581	11	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	10,581	11	0	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	10,581	11	0	0	0	0	0	0	10,592

DISTRICT 09 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 2000001194



DESCRIPTION: Construct affordable housing units in Commission District 9 - Caribbean Boulevard, Richmond Place Townhomes, SBC Senior Housing and Florida City
 LOCATION: Various Sites District Located: 9
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	8,978	256	1,358	0	0	0	0	0	10,592
TOTAL REVENUES:	8,978	256	1,358	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	8,978	256	1,358	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	8,978	256	1,358	0	0	0	0	0	10,592

DISTRICT 10 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 116949



DESCRIPTION: Design and construct affordable housing in Commission District 10
 LOCATION: Various Sites District Located: 10
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	3,036	1,257	4,299	2,000	0	0	0	0	10,592
TOTAL REVENUES:	3,036	1,257	4,299	2,000	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,999	1,257	4,299	2,000	0	0	0	0	10,555
Planning and Design	37	0	0	0	0	0	0	0	37
TOTAL EXPENDITURES:	3,036	1,257	4,299	2,000	0	0	0	0	10,592

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DISTRICT 12 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 2000001195



DESCRIPTION: Design and construct affordable housing in Commission District 12
 LOCATION: Various Sites District Located: 12
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	10,041	551	0	0	0	0	0	0	10,592
TOTAL REVENUES:	10,041	551	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	8,461	551	0	0	0	0	0	0	9,012
Planning and Design	587	0	0	0	0	0	0	0	587
Project Administration	993	0	0	0	0	0	0	0	993
TOTAL EXPENDITURES:	10,041	551	0	0	0	0	0	0	10,592

DISTRICT 13 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 2000001196



DESCRIPTION: Construct affordable housing units in Commission District 13 - Okeechobee Metrorail Station
 LOCATION: 2659 W Okeechobee Rd District Located: 13
 Hialeah District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	5,199	2,530	2,863	0	0	0	0	0	10,592
TOTAL REVENUES:	5,199	2,530	2,863	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	5,199	2,530	2,863	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	5,199	2,530	2,863	0	0	0	0	0	10,592

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DOWNTOWN REDEVELOPMENT (METROCENTER)

PROGRAM #: 200002254



DESCRIPTION: Provide for the redevelopment of the Downtown Miami area bounded by I-395 to the North, Biscayne Bay to the East, the Miami River to the South, and I-95 to the West; includes the reassessment of the area to meet the demands of the community

LOCATION: Various Sites
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FUMD Work Order Fund	410	0	0	0	0	0	0	0	410
Miami-Dade Rescue Plan	1,388	0	0	0	0	0	0	0	1,388
TOTAL REVENUES:	1,798	0	0	0	0	0	0	0	1,798
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Planning and Design	1,289	93	0	0	0	0	0	0	1,382
Project Administration	409	5	0	0	0	0	0	0	414
Technology Hardware/Software	2	0	0	0	0	0	0	0	2
TOTAL EXPENDITURES:	1,700	98	0	0	0	0	0	0	1,798

ELEVATOR MODERNIZATION

PROGRAM #: 200004295



DESCRIPTION: Modernized existing elevators in ISD facilities to address aging infrastructure

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	625	0	0	0	0	0	0	0	625
CIIP Program Financing	0	2,650	2,000	825	0	0	0	0	5,475
TOTAL REVENUES:	625	2,650	2,000	825	0	0	0	0	6,100
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	625	2,650	2,000	825	0	0	0	0	6,100
TOTAL EXPENDITURES:	625	2,650	2,000	825	0	0	0	0	6,100

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FLEET FACILITIES (INTERNAL SERVICES) - NEW

PROGRAM #: 2000001462



DESCRIPTION: Evaluate, plan, and design the renovations and/or construction of 19 Internal Services' repair facilities and 29 fuel sites countywide to address the Department's aging infrastructure

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	9,450	41,162	39,428	0	0	0	0	90,040
ISD Fleet Revenue	2,489	0	0	0	0	0	0	0	2,489
TOTAL REVENUES:	2,489	9,450	41,162	39,428	0	0	0	0	92,529
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	484	505	0	0	0	0	989
Construction	0	0	34,000	35,423	0	0	0	0	69,423
Land Acquisition/Improvements	1,416	0	2,178	0	0	0	0	0	3,594
Planning and Design	1,073	9,450	4,500	3,500	0	0	0	0	18,523
TOTAL EXPENDITURES:	2,489	9,450	41,162	39,428	0	0	0	0	92,529

INFRASTRUCTURE IMPROVEMENTS - AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL PROJECTS

PROGRAM #: 2000001190



DESCRIPTION: Remove architectural barriers in County parks and County-owned buildings to increase access for people with disabilities

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	3,850	601	0	0	0	0	0	0	4,451
CIIP Program Financing	0	3,289	500	0	0	0	0	0	3,789
TOTAL REVENUES:	3,850	3,890	500	0	0	0	0	0	8,240
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	3,228	3,790	450	0	0	0	0	0	7,468
Permitting	16	0	0	0	0	0	0	0	16
Planning and Design	465	0	0	0	0	0	0	0	465
Project Administration	141	100	50	0	0	0	0	0	291
TOTAL EXPENDITURES:	3,850	3,890	500	0	0	0	0	0	8,240

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INFRASTRUCTURE IMPROVEMENTS - ISD FACILITIES SYSTEMWIDE

PROGRAM #: 2000001285



DESCRIPTION: Rehabilitate and renovate all existing ISD facilities to address aging infrastructure
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	157	0	0	0	0	0	0	0	157
CIIP Program Bonds	64,626	0	0	0	0	0	0	0	64,626
CIIP Program Financing	0	29,182	25,266	18,315	0	0	0	0	72,763
Future Financing	0	1,035	0	0	0	0	0	0	1,035
Resilient Florida Grant Program	750	0	0	0	0	0	0	0	750
TOTAL REVENUES:	65,533	30,217	25,266	18,315	0	0	0	0	139,331
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	44,389	22,923	19,600	14,216	0	0	0	0	101,128
Furniture Fixtures and Equipment	4,720	2,095	1,968	1,359	0	0	0	0	10,142
Infrastructure Improvements	671	189	48	0	0	0	0	0	908
Permitting	1,299	524	177	48	0	0	0	0	2,048
Planning and Design	6,693	1,818	501	162	0	0	0	0	9,174
Project Administration	4,991	884	901	112	0	0	0	0	6,888
Project Contingency	1,958	1,357	1,926	2,118	0	0	0	0	7,359
Technology Hardware/Software	812	427	145	300	0	0	0	0	1,684
TOTAL EXPENDITURES:	65,533	30,217	25,266	18,315	0	0	0	0	139,331

INTEGRATED COMMAND AND COMMUNICATIONS CENTER (LIGHTSPEED)

PROGRAM #: 2000001658



DESCRIPTION: Enhance and expand the existing Lightspeed facility to include building a new 12 story parking garage and office building, a pedestrian bridge connector and improved perimeter security; construct a 2nd story within the existing facility to house interior offices
 LOCATION: 11500 NW 25 St District Located: 12
 Sweetwater District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	19,552	0	0	0	0	0	0	0	19,552
CIIP Program Financing	0	7,362	5,462	0	0	0	0	0	12,824
Capital Asset Series 2022A Bonds	2,172	0	0	0	0	0	0	0	2,172
Future Financing	55,003	149,574	43,635	0	0	0	0	0	248,212
Resilient Florida Grant Program	0	6,000	0	0	0	0	0	0	6,000
TOTAL REVENUES:	76,727	162,936	49,097	0	0	0	0	0	288,760
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	300	2,877	0	0	0	0	0	0	3,177
Construction	66,643	136,326	33,356	0	0	0	0	0	236,325
Furniture Fixtures and Equipment	0	13,127	8,600	0	0	0	0	0	21,727
Permitting	5,228	188	0	0	0	0	0	0	5,416
Planning and Design	625	218	63	0	0	0	0	0	906
Project Administration	747	541	8	0	0	0	0	0	1,296
Project Contingency	3,179	9,589	7,070	0	0	0	0	0	19,838
Technology Hardware/Software	5	70	0	0	0	0	0	0	75
TOTAL EXPENDITURES:	76,727	162,936	49,097	0	0	0	0	0	288,760

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MAIN LIBRARY - RESILIENCY UPGRADES

PROGRAM #: 2000003755



DESCRIPTION: Provide upgrades to the three story, 200,000 sq ft Main Library; install hurricane impact windows along the storefront; install floodproof basement door; provide flood prevention measures for the basement to include waterproofing the interior and exterior basement walls and flood barrier around the perimeter

LOCATION: 101 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	444	0	0	0	0	0	0	0	444
CIIP Program Financing	0	316	0	0	0	0	0	0	316
TOTAL REVENUES:	444	316	0	0	0	0	0	0	760
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	305	233	0	0	0	0	0	0	538
Permitting	35	5	0	0	0	0	0	0	40
Planning and Design	74	56	0	0	0	0	0	0	130
Project Contingency	30	22	0	0	0	0	0	0	52
TOTAL EXPENDITURES:	444	316	0	0	0	0	0	0	760

MULTI-PURPOSE FACILITY AT MIAMI ARTS STUDIO 6-12 AT ZELDA GLAZER

PROGRAM #: 2000000378



DESCRIPTION: Develop in collaboration with the Miami Dade Public Schools a multi-purpose facility at Miami Arts Studio 6-12 at Zelda Glazer school to host a variety of public services and events for the community

LOCATION: 15015 SW 24 St
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	4,698	5,302	0	0	0	0	0	0	10,000
TOTAL REVENUES:	4,698	5,302	0	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	122	0	0	0	0	0	0	0	122
Construction	3,330	3,628	0	0	0	0	0	0	6,958
Furniture Fixtures and Equipment	1,013	1,055	0	0	0	0	0	0	2,068
Permitting	58	0	0	0	0	0	0	0	58
Planning and Design	145	149	0	0	0	0	0	0	294
Technology Hardware/Software	30	470	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	4,698	5,302	0	0	0	0	0	0	10,000

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NORTH DADE GOVERNMENT CENTER - NEW

PROGRAM #: 118480



DESCRIPTION: Construct a 15,500 sq ft North Dade Government Center including, but not limited to, County offices, a multipurpose room and a commission district office; project to be built by 13 Pista, LLC

LOCATION: 20000 NW 47 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	612	4,578	2,310	0	0	0	0	0	7,500
TOTAL REVENUES:	612	4,578	2,310	0	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	112	0	0	0	0	0	0	112
Construction	492	2,500	2,300	0	0	0	0	0	5,292
Furniture Fixtures and Equipment	0	750	0	0	0	0	0	0	750
Planning and Design	50	350	0	0	0	0	0	0	400
Project Administration	70	40	10	0	0	0	0	0	120
Technology Hardware/Software	0	826	0	0	0	0	0	0	826
TOTAL EXPENDITURES:	612	4,578	2,310	0	0	0	0	0	7,500

PARKING EQUIPMENT

PROGRAM #: 200002536

DESCRIPTION: Replace aging parking equipment and infrastructure by purchasing state-of-the-art parking operations equipment

LOCATION: Various Sites District Located: Countywide
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	2,000	0	0	0	0	0	0	0	2,000
CIIP Program Financing	0	1,912	0	0	0	0	0	0	1,912
TOTAL REVENUES:	2,000	1,912	0	0	0	0	0	0	3,912
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	2,000	1,912	0	0	0	0	0	0	3,912
TOTAL EXPENDITURES:	2,000	1,912	0	0	0	0	0	0	3,912

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SHERIFF'S OFFICE - FACILITY IMPROVEMENTS SYSTEMWIDE (BBC-GOB)

PROGRAM #: 2000001485

DESCRIPTION: Perform upgrades and improvements to Miami-Dade County public safety facilities systemwide including but not limited to life safety, HVAC and electrical improvements

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	5,566	6,237	3,153	230	0	0	0	0	15,186
TOTAL REVENUES:	5,566	6,237	3,153	230	0	0	0	0	15,186
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	22	0	0	0	0	0	0	0	22
Infrastructure Improvements	5,527	6,171	3,153	230	0	0	0	0	15,081
Planning and Design	14	2	0	0	0	0	0	0	16
Project Contingency	3	64	0	0	0	0	0	0	67
TOTAL EXPENDITURES:	5,566	6,237	3,153	230	0	0	0	0	15,186

SHERIFF'S OFFICE - DISTRICT STATION - EUREKA (NEW)

PROGRAM #: 2000000949

DESCRIPTION: Construct a new LEED Silver certified district station serving both the south and west areas of Miami-Dade County by purchasing approximately five acres of land near SW 184 Street and SW 157 Avenue

LOCATION: SW 184 St and SW 157 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2023A Bonds	500	0	0	0	0	0	0	0	500
Future Financing	0	0	8,500	4,500	6,500	0	0	0	19,500
TOTAL REVENUES:	500	0	8,500	4,500	6,500	0	0	0	20,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	1	0	0	0	0	0	1
Construction	0	0	7,499	4,000	5,000	0	0	0	16,499
Furniture Fixtures and Equipment	0	0	0	0	1,000	0	0	0	1,000
Planning and Design	0	500	1,000	0	0	0	0	0	1,500
Technology Hardware/Software	0	0	0	500	500	0	0	0	1,000
TOTAL EXPENDITURES:	0	500	8,500	4,500	6,500	0	0	0	20,000

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$2,000,000 and includes 11 FTE(s)

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SHERIFF'S OFFICE - INFRASTRUCTURE IMPROVEMENTS FACILITYWIDE (CIIP)

PROGRAM #: 200001281

DESCRIPTION: Provide the necessary repairs to the County's aging facilities including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs and various other building infrastructure needs

LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	13,269	0	0	0	0	0	0	0	13,269
CIIP Program Financing	0	12,555	8,210	7,610	4,650	2,800	0	0	35,825
TOTAL REVENUES:	13,269	12,555	8,210	7,610	4,650	2,800	0	0	49,094
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	1,665	3,478	3,307	5,450	4,300	2,800	0	0	21,000
Construction	2,928	1,265	2,058	2,160	350	0	0	0	8,761
Infrastructure Improvements	5,153	7,217	2,845	0	0	0	0	0	15,215
Planning and Design	381	135	0	0	0	0	0	0	516
Project Administration	3,089	425	0	0	0	0	0	0	3,514
Project Contingency	53	35	0	0	0	0	0	0	88
TOTAL EXPENDITURES:	13,269	12,555	8,210	7,610	4,650	2,800	0	0	49,094

SHERIFF'S OFFICE - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 323440

DESCRIPTION: Build new Sheriff Office Academy Building; install and furnish classroom facility; refurbish and enhance firearm ranges; refurbish and update existing classrooms; enhance training structures and facilities

LOCATION: 9601 NW 58 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	673	815	0	0	0	0	0	0	1,488
CIIP Program Bonds	173	0	0	0	0	0	0	0	173
CIIP Program Financing	0	1,645	0	0	0	0	0	0	1,645
TOTAL REVENUES:	846	2,460	0	0	0	0	0	0	3,306
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	846	2,460	0	0	0	0	0	0	3,306
TOTAL EXPENDITURES:	846	2,460	0	0	0	0	0	0	3,306

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SHERIFF'S OFFICE - SPECIAL FLEET (HELICOPTER REPLACEMENT)

PROGRAM #: 2000001249

DESCRIPTION: Purchase and/or lease four helicopters and related equipment to replace aging fleet and equipment in the Sheriff's Office

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2024A Bonds	5,300	0	0	0	0	0	0	0	5,300
Future Financing	0	21,300	0	0	0	0	0	0	21,300
TOTAL REVENUES:	5,300	21,300	0	0	0	0	0	0	26,600
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Major Machinery and Equipment	5,300	21,300	0	0	0	0	0	0	26,600
TOTAL EXPENDITURES:	5,300	21,300	0	0	0	0	0	0	26,600

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$1,410,000 and includes 6 FTE(s)

SHERIFF'S OFFICE - SPECIAL FLEET (RAPID RESPONSE VESSEL)

PROGRAM #: 2000003655

DESCRIPTION: Purchase a Safe 27 Center Console rapid response vessel for the Sheriff's Marine Patrol

LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2024A Bonds	360	0	0	0	0	0	0	0	360
TOTAL REVENUES:	360	0	0	0	0	0	0	0	360
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	0	360	0	0	0	0	0	0	360
TOTAL EXPENDITURES:	0	360	0	0	0	0	0	0	360

SUPERVISOR OF ELECTIONS - HEADQUARTERS RECONFIGURATION

PROGRAM #: 2000002836

DESCRIPTION: Reconfigure the administrative offices and warehouse space at the Miami-Dade County Supervisor of Elections headquarters to include mail-in ballot operations and staging of polling location supplies; the reconfiguration will allow the department to utilize the space more efficiently

LOCATION: 2700 NW 87 Ave District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	756	0	0	0	0	0	0	0	756
CIIP Program Financing	0	1,338	389	0	0	0	0	0	1,727
TOTAL REVENUES:	756	1,338	389	0	0	0	0	0	2,483
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	58	500	199	0	0	0	0	0	757
Furniture Fixtures and Equipment	500	500	0	0	0	0	0	0	1,000
Infrastructure Improvements	43	0	0	0	0	0	0	0	43
Permitting	0	38	0	0	0	0	0	0	38
Planning and Design	50	100	0	0	0	0	0	0	150
Project Administration	40	60	0	0	0	0	0	0	100
Project Contingency	5	0	190	0	0	0	0	0	195
Technology Hardware/Software	60	140	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	756	1,338	389	0	0	0	0	0	2,483

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TAX COLLECTOR - HEADQUARTERS RECONFIGURATION

PROGRAM #: 2000003175

DESCRIPTION: Reconfigure office space at the Tax Collector headquarters

LOCATION: 200 NW 2 Ave
City of Miami

District Located: 5
District(s) Served: 2,Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	400	0	0	0	0	0	0	0	400
CIIP Program Financing	0	1,240	0	0	0	0	0	0	1,240
TOTAL REVENUES:	400	1,240	0	0	0	0	0	0	1,640
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	310	272	0	0	0	0	0	0	582
Furniture Fixtures and Equipment	0	754	0	0	0	0	0	0	754
Permitting	5	10	0	0	0	0	0	0	15
Planning and Design	75	11	0	0	0	0	0	0	86
Project Administration	10	73	0	0	0	0	0	0	83
Technology Hardware/Software	0	120	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	400	1,240	0	0	0	0	0	0	1,640

WEST DADE GOVERNMENT CENTER

PROGRAM #: 2000002875



DESCRIPTION: Acquire and renovate a West Dade Government Center to relocate and consolidate multiple County departments' internal and customer-facing permitting and land development activities to a centralized location.

LOCATION: 9250 W Flagler St
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2024A Bonds	195,540	0	0	0	0	0	0	0	195,540
FUMD Work Order Fund	0	0	6,250	0	0	0	0	0	6,250
Future Financing	0	11,060	22,575	20,700	0	0	0	0	54,335
TOTAL REVENUES:	195,540	11,060	28,825	20,700	0	0	0	0	256,125
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	183,000	0	0	0	0	0	0	0	183,000
Construction	0	11,060	11,700	10,700	0	0	0	0	33,460
Infrastructure Improvements	0	11,000	17,125	0	0	0	0	0	28,125
Planning and Design	540	1,000	0	0	0	0	0	0	1,540
Project Contingency	0	0	0	10,000	0	0	0	0	10,000
TOTAL EXPENDITURES:	183,540	23,060	28,825	20,700	0	0	0	0	256,125

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Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Architectural Drafter to lead the conversion of existing as-built drawings of ISD managed facilities to smart BIM 3-D drawings which will be critical for the implementation of technology to assist in ensuring increase ADA compliance in County facilities.	\$0	\$65	1
Fund four HVAC Mechanics to assist with the installation, maintenance and repair of heating equipment, ventilation system repairs, and maintenance of air conditioning and refrigeration equipment across multiple County facilities.	\$0	\$324	4
Fund one Purchasing Specialist position due to the increase of Pool contracts that require Invitation of Quotes (ITQ) to be issued. In addition, the Purchasing Specialist will perform administrative duties such as reporting and contract administration.	\$0	\$87	1
Fund three Special Projects Administrator 2 position to support ISD Assistant Directors (Administrative Services, Facilities Management and Countywide Services) to ensure timely completion of assignments and projects.	\$0	\$378	3
Fund one Training Specialist 2 position to internally address various training needs including Progressive Discipline, Labor Relations, Family Medical Leave Act, ADA/Reasonable Accommodations, Performance Evaluations, Proper Documentation, & Leadership.	\$0	\$94	1
Fund one Security Supervisor to assist with the current demands for security services at the Stephen P. Clark Center, the increased use of contracted guard services countywide, and assist with supervisory coverage.	\$0	\$101	1
Fund two SBD Contract Compliance Officer 1 positions needed to support a new Memorandum of Understanding, positions will be 100% funded by the Aviation Department.	\$0	\$179	2
Fund one Purchasing Specialist to handle procurement within ISD to include contract development and compliance, managing and administering contracts, one-time requisitions/contracts, and processing small purchase orders.	\$0	\$88	1
Fund one Accountant 2 position to provide support for accounting and financial matters. The division is suffering from lack of technical knowledge to be able to perform analytical and research functions that are critical to the assessment of existing procedures or the implementation of new procedures. This position will assist in stabilizing the gaps in knowledge and incorporate best practices and policies for General Obligation Bond obligations, and operating agreements such as Miami Heat and the Marlins. The position is critical for accountability and succession planning.	\$0	\$107	1
Fund one Contracts Officer to assist with the significant increase of immediate procurement needs for high priority projects, keep up with all ongoing activities related to the procurement of goods and services for daily operations, assist with growth stemming from other multiple construction and renovations projects.	\$0	\$89	1

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Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
	Fund one Accountant 3 position to assist with the ISD secured grant funding for select capital projects aimed at hardening and improving the resiliency of County facilities.	\$0	
Fund one ISD Service Clerk position for the processing of invoices, assisting vendors as needed, assisting customers with inquiries regarding supply orders and/or auction sales, and facilitating bill of sale and providing title information for vehicle sales.	\$0	\$76	1
Fund five part-time ISD Management Trainee positions (13 Pay Periods) to provide college interns with County government experience.	\$0	\$72	1
Fund one Collection Specialist position in the Account Receivables Section for managing and collecting all outstanding accounts receivable from customers and assist with reconciliations, reports, policies, and compliance with policies and procedures.	\$0	\$85	1
Fund three ISD Building Managers and three Building Management Assistants to assume the operation and management expenses of the Mental Health Facility.	\$0	\$573	6
Fund one Construction Contract Specialist position to support the Division's ongoing efforts to acquire the appropriate support staff for the growing demands of the CIIP Program.	\$0	\$95	1
Fund one Special Projects Administrator 1 to assist with the departmental procurement function as a result of the departure of Strategic Procurement from the Internal Services Department.	\$0	\$114	1
Total	\$0	\$3,739	39