

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

This table aligns selected divisional, departmental and capital budget highlights from the FY 2024-25 Proposed Budget to one of the Mayor's "4Es" of Equity, Engagement, Environment, and Economy. These four areas represent emerging priorities identified during the Thrive305 community-wide civic engagement initiative in 2021

FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
Policy Formulation				
Office of the Mayor				
The FY 2024-25 Proposed Budget includes \$335,000 for community-based organizations (CBOs) to address countywide needs		X		
Public Safety				
Corrections and Rehabilitation				
On April 16, 2013, the BCC approved a settlement agreement with the U.S. Department of Justice (DOJ) to address standards of care established by the Civil Rights of Institutionalized Persons Act (CRIPA); the agreement specifically addresses inmate medical and mental health care, suicide prevention, protection of inmates from harm and sanitation conditions, as well as compliance with the Prison Rape Elimination Act (PREA); as required by the provisions set forth in the Settlement Agreement, the Miami-Dade Corrections and Rehabilitation Department conducts a comprehensive staffing analysis semi-annually to determine appropriate staffing levels necessary to ensure constitutional and legally compliant conditions in the County's jail system				X
The Department will continue working with outside consultants, the Internal Services Department, Judicial Administration, and other stakeholders on the construction of a replacement detention facility; the facility will incorporate Leadership in Energy and Environmental Design (LEED) elements and state of the art security that would substantially improve inmate housing conditions, improve the working environment of staff, and provide departmental savings as a result of replacing the County's oldest facility, the Pre-Trial Detention Center; the capital program is funded with Future Financing bond proceeds (\$417.583 million) and Building Better Communities General Obligation Bond Program proceeds (\$30 million)			X	
The Corrections and Rehabilitation Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 26 vehicles (\$1.569 million) to replace its aging fleet funded with lease purchase financing; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption, and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The Department's FY 2024-25 Proposed Budget includes funding for a comprehensive and automated integrated inmate jail management system which will substantially reduce manual data collection and reporting as well as improve operational efficiencies, responsiveness, and information availability to our internal and external customers; the capital program is funded with General Government Improvement Funds (\$4 million) and Future Financing Bond proceeds (\$2 million); the capital program is expected to begin in FY 2024-25 and be completed by close of FY 2025-26; when completed, the capital program is estimated to have an operational impact of \$1.248 million including three FTEs in FY 2025-26				X
The Department's FY 2024-25 Proposed Budget includes funding to complete the replacement of an existing roof at the Metrowest Detention Center to a Leadership in Energy Environmental Design (LEED) cool roof, to sustain higher energy-efficient savings, maintain structural integrity and prevent water intrusion and prolong the useful life of the facility; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$4.785 million)			X	
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the Court Case Management System (formerly known as CJIS), which will deliver an enhanced integrated information solution for the Eleventh Judicial Circuit Court of Florida and will benefit several agencies such as the Miami-Dade Clerk of the Court and Comptroller, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department, the Miami-Dade State Attorney and Public Defender Offices, and the Miami-Dade County Juvenile Services Department with improved data sharing abilities, enhancing the public's access to the court system, as well as reducing redundancy by stream lining operations; the capital program is funded with Capital Asset Acquisition bond proceeds (\$26.835 million), General Government Improvement Funds (\$1 million) and Future Financing bond proceeds (\$29.274 million)		X		
The FY 2024-25 Proposed Budget maintains funding for the Boot Camp program (\$9.9 million) which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders				X

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
Fire Rescue				
As part of Fire Rescue's departmental resiliency plan, the Department was awarded \$340,000 from the Resilient Florida Grant Program to assist and maintain operations after severe weather events; the capital program will install deployable flood barriers system on all exterior sides of Aventura Station 8, Sunny Isles Station 10, Key Biscayne Station 15, Port of Miami Station 39, Fisher Island Station 42, Pinecrest Station 49, Fireboat Station 73, and Bay Harbor Station 76 to alleviate flooding and allow accessibility following severe flooding events; the capital program is funded with Fire Rescue Taxing District funds (\$340,000) and a Resilient Florida Grant (\$340,000) and will be completed by the close of FY 2024-25			X	
As part of reducing the County's carbon footprint, the Fire Rescue Department will be participating in the Countywide solar initiative coordinated by the Office of Resilience to install solar panels at Homestead Station 16, Doral North Station 69, and Coco Plum Station 70; solar energy creates clean renewable power from the sun and benefits the environment; the department has retained an engineer to assess the feasibility of net-zero versus net metering; the capital program is funded with Future Financing bond proceeds (\$400,000); the capital program is projected to be completed by the close of FY 2025-26			X	
Fire Rescue's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes plans to renovate an existing 72,000 square foot warehouse and deployment center for the Urban Search and Rescue (USAR) Florida Task Force 1 at the former Homestead Air Force Base (HARB); the HARB facility is being transferred to the County by the U.S. Department of Labor; the capital program is being funded with Fire Rescue Taxing District funds (\$1 million) and Future Financing bond proceeds (\$1.9 million); the project renovations will ensure compliance with 30-year recertification standards and is estimated to be completed by the close of FY 2024-25		X		
Fire Rescue's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued upgrade of the department's current Computer Aided Dispatch (CAD) system, including the CAD Data Exchange Hub (Hub); the CAD system will support fire rescue services while the Hub will connect the Miami-Dade County Sheriff's Office, Fire Rescue and public safety agencies throughout South Florida; the capital program is included under Non-Departmental and is funded with Capital Asset bond proceeds (\$2.515 million) and Future Financing bond proceeds (\$7.241 million); it is anticipated that the capital program will go-live first quarter of FY 2025-26		X		
In FY 2021-22, the Department was awarded \$393,000 from the Resilient Florida Grant Program to install and elevate generators at Sunny Isles Station 10, Key Biscayne Station 15, Port of Miami Station 39, and Fisher Island Station 42 to mitigate potential flooding and damage during natural or manmade disasters; this capital program promotes resiliency and ensures the department's state of readiness following severe weather events; the capital program is funded with Fire Rescue Taxing District funds (\$393,000) and a Resilient Florida Grant (\$393,000); the capital program will be completed by the close of FY 2024-25			X	
In FY 2023-24, the Department completed construction of the 12,308 square foot three-bay LEED Silver certified Dolphin Fire Rescue Station 68 in Sweetwater; as part of the County's focus on resiliency, Station 68 is the first departmental station with solar power through net metering and uses solar power as a secondary energy source; the station has batteries and generators for back-up power as well as a grid connection for emergency needs allowing the Department to reduce the County's carbon footprint and decrease dependence on outside electricity sources - reducing electricity usage by 70 percent annually resulting in operational savings to the department; capital program #10420 was funded with Fire Impact Fees (\$9.622 million)			X	
In FY 2023-24, the Department completed the replacement of 17 ocean rescue lifeguard towers at Haulover Park; the Department is in the process of replacing 13 towers at Crandon Park Beach due to corrosion and aging infrastructure; the new aluminum lifeguard towers will be more durable and as part of the Mayor's resiliency efforts, will have impact windows; the capital program is being funded through the Countywide Infrastructure Investment Program (CIIP) (\$1.650 million) and the General Government Infrastructure Funds (\$27,000); the capital program is projected to be completed by the close of FY 2024-25		X		

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
In FY 2024-25, the Fire Rescue Department will begin construction of a new 7,000 square foot, LEED Silver certified Ocean Rescue Lifeguard Headquarters at Crandon Park Beach; the new headquarters will include public restrooms, meeting rooms and storage for equipment; the project is funded through the Countywide Infrastructure Investment Program (CIIP) (\$5.983 million), the Building Better Communities General Obligation (BBC-GOB) bond proceeds (\$1.5 million), and Capital Asset bond proceeds (\$7,000); it is estimated to have an operational impact of \$155,000 in FY 2025-26			X	
In FY 2024-25, the Fire Rescue Department will commence Phase I of converting an existing 6,000 square foot structure adjacent to the Miami-Dade Fire Rescue Headquarters to Doral Central Fire Rescue Station 87; the new LEED Silver certified station is expected to decrease response times to the Doral community and surrounding unincorporated areas; the capital program is projected to be completed by the close of FY 2024-25 with an estimated operating impact of \$78,000 in FY 2025-26; it is funded with Fire Impact Fees (\$4 million)		X		
In FY 2024-25, the Fire Rescue Department will continue searching for land and/or a facility to construct a new fleet shop due to the department's growth in the number of units in service and the limited capacity of its current fleet shops; the fleet shop expansion is partially funded through Fire Impact Fees (\$4,000), Capital Asset bond proceeds (\$90,000), and Future Financing bond proceeds (\$31.852 million); as part of the Mayor's resiliency efforts, this facility will be LEED Silver certified; this project is in conjunction with ISD's Fleet Maintenance Shop co-located with MDR Fire Shop South; when completed, it is projected to have an additional operational impact of \$75,000 beginning in FY 2027-28			X	
In FY 2024-25, the Fire Rescue Department will continue working with North Bay Village to construct a new Florida Green Building Coalition (FGBC) certified joint police, Village Hall complex and fire rescue facility on the site of the previous joint facility; the County will be responsible for the fire rescue station portion and North Bay Village will be responsible for the police station and Village Hall complex portion; the capital program is funded with Future Financing bond proceeds (\$7.425 million); the new North Bay Village Fire Rescue Station 27 is scheduled to open in FY 2027-28 with an estimated operating impact of \$163,000			X	
In FY 2023-24, the Department took delivery of a new 50-foot Fireboat to provide continuity of service; the vessel which will act as a spare for the frontline vessels deployed at Port Miami (Station 73) and Haulover Park (Station 21); the capital program was funded through a FEMA administered grant from the U.S Department of Homeland Security \$1.741 million and Fire Rescue Taxing District revenues \$1.442 million		X		
In FY 2024-25, the Fire Rescue Department will acquire land in the area of 9th Avenue and NW 136 Street to replace the existing North Miami Fire Rescue Station 19 located at 650 NW 131 Street; the capital program is funded with Future Financing bond proceeds (\$2.3 million)		X		
In FY 2024-25, the Fire Rescue Department is projected to complete the in-house design of the new North Miami Station 18; the new 12,885 square foot, three-bay facility will be energy efficient and replace the current temporary fire rescue station; as part of the County's focus on resiliency, this station will be LEED Silver certified and use net metering solar power as a secondary energy source, thus reducing electricity usage by 70 percent annually; the capital program is funded with Fire Impact Fees (\$17.904 million) and is scheduled to open in FY 2027-28; when completed, it is projected to have an operational impact of \$168,000 in FY 2027-28			X	
In FY 2024-25, to address aging infrastructure and comply with 30-year recertification standards, the Department will commence improvements to 12 fire-rescue stations to include new roofs, impact windows and doors, and major interior improvements; the capital program is funded with Fire Rescue Taxing District funds (\$1.331 million) and Future Financing bond proceeds (\$19.544 million)			X	
In the first quarter of FY 2024-25, the Fire Rescue Department is expecting to place in service a new, relocatable prefabricated fire rescue station to serve as Eureka Fire Station 71; the new Eureka Station will be a prototype facility for the department to evaluate as an alternative to the modular trailers traditionally used by the Department for temporary stations; the relocatable station will include a truck stall, interior bunker gear room and have solar power and batteries unlike current temporary stations; the capital program is funded with Fire Impact Fees (\$3.535 million); the station is scheduled to be operational by the second quarter of FY 2024-25 with an estimated operational impact of \$68,000			X	

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The Fire Rescue Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the delivery of 86 heavy fleet vehicles (\$65.595 million) and 46 light fleet vehicles (\$1.545 million) funded through the Master Lease financing program; the fleet replacement plan will provide operational savings to the Department by reducing maintenance costs and fuel consumption for aging fleet; the department's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
Within the Homestead Air Force Reserve Base (HARB) site at Ramy Avenue, the Fire Rescue Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes plans to convert an existing 4,000 square foot structure to serve as HARB Fire Rescue Station 77; the station is expected to decrease response times to the residents and visitors of the City of Homestead, the HARB, and surrounding unincorporated areas; the capital program is funded with Fire Impact Fees (\$2.975 million); the capital program is projected to be completed by the close of FY 2024-25 with an estimated operational impact of \$52,000 in FY 2025-26		X		
Judicial Administration				
In FY 2023-24, three full-time positions and one part-time position were approved as overages; one Legal Aid Attorney, one Legal Aid Secretary, one Legal Aid Paralegal and one part-time Legal Aid Attorney (\$390,000) are being funded by Florida Bar Foundation contributions		X		
Renovations to the Center for Mental Health and Recovery are anticipated to be completed by October 2024; the capital program was funded using Building Better Communities General Obligation Bond Program bond proceeds (\$43.1 million) and JMH General Obligation Bond proceeds (\$8 million); the facility will provide a full continuum of care and assist individuals with mental illnesses diverted from the criminal justice system; starting in FY 2024-25, it is estimated that the annual operation and maintenance cost of the facility will be approximately \$3.8 million however, this does not include the cost for program based operations		X		
The Judicial Administration Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of one vehicle (\$65,000) for the replacement of its aging fleet funded with lease purchase financing; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan also includes funding from the Countywide Infrastructure Investment Program (CIIP) (\$27.648 million) and the Building Better Communities General Obligation Bond (BBC-GOB) program (\$951,000) to perform upgrades, and improvements that will focus on the renovation and rehabilitation of life safety, exterior and interior upgrades, and other related infrastructure required improvements			X	
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan for Judicial Administration includes \$500,000 in funding from the General Government Improvement Fund (GGIF) to support various repairs and renovations throughout the court facilities		X		
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the Court Case Management System (formerly known as CJIS), which will deliver an enhanced integrated information solution for the Eleventh Judicial Circuit Court of Florida and will benefit several agencies such as the Miami-Dade Clerk of the Court and Comptroller, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department, the Miami-Dade State Attorney and Public Defender Offices, and the Miami-Dade County Juvenile Services Department with improved data sharing abilities, enhancing the public's access to the court system as well as reducing redundancy by streamlining operations; the capital program is funded with Capital Asset Acquisition bond proceeds (\$26.835 million), General Government Improvement Funds (\$1 million) and Future Financing bond proceeds (\$29.274 million); the capital program is anticipated to be completed in FY 2026-27		X		

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The FY 2024-25 Proposed 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 the Court and Comptroller, 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 \$77.786 million; capital programs #305200 and #2000001484)		X		
The FY 2024-25 Proposed Budget includes \$1.279 million in funding for the Driver's License Assistance Court, a certified local requirement; the program is funded with an allocation from the Miami Dade Rescue Plan and program fees		X		
The FY 2024-25 Proposed Budget includes approximately \$6.6 million for local requirement Court programs to support: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court, Mental Health Coordination, Unified Children's Court, Juvenile Drug Court, Adult Drug Court, Civil Court Interpreters, the Domestic Violence Fatality Review Team, Domestic Violence Drug Court, Probate for Marchman Act, Urinalysis, the Criminal Mental Health Jail Diversion Program, Civil Traffic Operations and Veterans Treatment Court				X
The FY 2024-25 Proposed Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and mentally impaired persons who are victims of sexual abuse (\$782,000); the intergovernmental agreement between the County and the State of Florida will be continued as it relates to the appropriation of funds by the Board of County Commissioners (BCC)		X		
The FY 2024-25 Proposed Budget includes funding for the Legal Aid program (\$6.556 million); the funding is comprised of General Fund support (\$4.427 million), Florida Bar Foundation contributions (\$1,000,000), 25 percent of the criminal court cost \$65 surcharge (\$141,000), grant revenues (\$838,000) and other miscellaneous revenues (\$150,000)		X		
The FY 2024-25 Proposed Budget includes funding of \$791,000 for the Law Library; this operation is funded by fees, charges and donations (\$30,000); 25 percent of the criminal court cost \$65 surcharge (\$141,000); Local Business Tax (\$90,000) and carryover (\$530,000)		X		
The Non-Departmental General Fund section of the FY 2024-25 Proposed Budget includes \$2.728 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides legal guardianship assistance for indigent and low-income adults who are determined to be incapacitated by the Court in Miami-Dade County and are appointed a Guardian		X		
Juvenile Services				
In FY 2024-25, the Department will continue the Civil Citation program, which gives misdemeanor offenders the opportunity to participate in intervention services at the earliest stage of delinquency; the program is nationally recognized for utilizing civil citations to increase public safety, improve youth opportunities and save taxpayer dollars				X
The FY 2024-25 Proposed Budget continues funding the Youth Commission for travel, events, food and beverages at Youth Commission events, and other outreach efforts (\$60,000)		X		
The FY 2024-25 Proposed Budget continues the County's commitment to the Youth and Community Safety Initiative, which includes community partnerships with a focus on addressing service needs to mitigate youth violence; the Department's contribution towards this initiative is \$896,000 and funds allocations to Miami Children's Initiative for the Youth and Community Safety Initiative (\$150,000), the Public Health Trust of Miami-Dade County for the Juvenile Weapon Offenders Program (also known as GATE-Weapon Intervention Program) (\$107,000) and Citrus Health Network for the Community Action Team and Psychosexual Evaluations (\$860,000)				X
The FY 2024-25 Proposed Budget continues to support the Peace and Prosperity Plan in partnership with the Parks, Recreation and Open Spaces Department to ensure that all FIT2Lead participants and their families are offered case management and wraparound services				X

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The FY 2024-25 Proposed Budget includes an educational scholarship program for the Juvenile Services Department's targeted youth population and those impacted by gun and youth violence (\$20,000)				X
The FY 2024-25 Proposed Budget includes continued funding for diversion services from the Florida Department of Juvenile Justice (\$784,000) and the U.S. DOJ Byrne Grant (\$127,000)				X
The FY 2024-25 Proposed Budget supports the Anti-Violence Initiative (AVI), the Group Violence Initiative (GVI) and the Hospital-based Violence Intervention Program (HVIP); the AVI involves a variety of community partners in an effort to reduce group violence through prevention, intervention, suppression and re-entry; the GVI is designed to reduce gun and group related violence in targeted neighborhoods in the County by establishing key partnerships, delivering anti violence messages, offering services and alternatives and articulating community norms against violence; the GVI's most recent component is the Hospital-based Violence Intervention Program (HVIP), a clinical case management strategy to help gunshot victims, families and communities by providing assessment, case management and wraparound services to lead towards recovery and a positive new life (\$2.0 million)				X
Medical Examiner				
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of two vehicles (\$190,000) for the replacement of its aging fleet funded with lease purchase financing; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #200000511			X	
Sheriff's Office				
The FY 2024-25 Proposed Budget includes the continuation of programs such as Youth and Community Safety, Target Crimes and other crime prevention initiatives which focus on reducing violence against youth and will be funded by the Law Enforcement Trust Fund (LETF) and the General Fund (\$6.041 million)				X
Transportation and Mobility				
Transportation and Public Works				
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan for the Department of Transportation and Public Works (DTPW) includes a Vision Zero Network strategy program to provide safety improvements with the goal of eliminating all traffic fatalities and severe injuries, while increasing safe, healthy, and equitable mobility for all by redesigning streets to include pedestrian features, intersection improvements, signal improvements, sidewalks, pedestrian crossings, curb extensions, curb ramps, speed feedback signs, green paint for bike lanes, bike facilities, parking restrictions, and raised curb medians; the capital program is funded with General Government Improvement Funds (\$500,000) and through the People's Transportation Plan Bond Program (\$13.244 million)			X	
DTPW's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the Beach Corridor Baylink (Trunkline) which would extend rapid transit from Downtown Miami to the Miami Beach area adding 3.5 miles of elevated guideway; the project is expected to have an operational impact of \$14.950 million in FY 2030-31 to include 92 FTEs				X
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan contains several bus related projects including a fleet replacement program and build out of Compressed Natural Gas (CNG) facilities; all of the 560 CNG buses have been delivered and are in service; the construction of the CNG fueling stations at Coral Way and Central bus facilities are completed; the construction for the fueling station at the Northeast garage began in April 2024; the continued replacement of the Department's aging bus fleet has decreased the number of mechanical failures between planned preventive maintenance work and maintenance expenditures due to breakdowns, and has improved bus service performance and reliability which leads to increased rider satisfaction		X		
During FY 2023-24, DTPW released the first version of the Countywide Transportation Master Plan (CTMP) that detailed an implementation plan for transit, pedestrian, bicycle, freight, roadway, and other transportation infrastructure projects being carried out by Miami-Dade County over the next 20 years		X		

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During FY 2023-24, DTPW performed a reorganization transferring in two positions; one from the Administrative Services Division and one from the Financial Services Division to support high-profile project implementation efforts		X		
In FY 2024-25, DTPW will continue to utilize the FTA 5307 - Urbanized Area Formula Grant, the FTA 5337 - State of Good Repair Formula Grant, and the FTA 5339 - Bus and Bus Facility Formula Grant to support the capitalization of major preventive maintenance expenses in the operating budget and miscellaneous capital improvement projects			X	
In FY 2024-25, DTPW will continue working on the Advanced Traffic Management System (ATMS) project to deploy the new state of the art 2070LX traffic controllers and the installation of new vehicle detection systems; these enhancements will provide for real time data collection, adaptive traffic signal controls, infrastructure for vehicle communications and traffic monitoring capabilities to provide more efficient traffic movement and congestion management; the project covers 349 intersections along the 12 most congested corridors and important FDOT arterial corridors through Contract No BW9872-1/20 Traffic Signal System Modernization; the contract for the countywide upgrade of the traffic signals contract was awarded to Siemens and work began in March 2021; the ATMS program management contract was awarded to APTCE in March 2021			X	
Included in DTPW's FY 2024-25 Proposed Budget and Multi-Year Capital Plan is the continuation of various countywide arterial roadway improvements such as the resurfacing roadways, the installation and repairing of sidewalks and drainage infrastructure improvements; these projects include roadway improvements on NE 2 Avenue from NE 20 Street to West Little River Canal and SW 344 Street from US-1 to SW 172 Avenue; the Department anticipates minimal operating impacts, which will be absorbed using existing resources			X	
DTPW's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 96 vehicles for \$11.645 million; this includes 60 trucks, sedans, vans, trailers, and specialty vehicles (\$5.083 million) for the replacement and enhancement of its aging fleet; in addition, this includes a one-time acquisition of 36 trucks and specialty vehicles (\$6.162 million) to support the South Dade BRT maintenance requirements using Charter County Transit System Surtax proceeds; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption, and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for improvements to roadways and other transit related neighborhood improvements; this capital program is included as part of the Non-Departmental capital projects; the capital program is funded with General Government Improvement Funds (\$8.154 million)			X	
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the East-West corridor (SMART Plan) which would be a 15-mile BRT solution that runs along SR 836/Dolphin Expressway from the Miami Intermodal Center (MIC) adjacent to the Miami International Airport (MIA) to the Tamiami Terminal; the project is expected to have an operational impact of \$28 million in FY 2026-27 to include 75 FTEs	X			
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the North Corridor (SMART Plan) which would extend Metrorail from the Martin Luther King, Jr. (MLK) Metrorail Station to the Broward County Line along NW 27 Ave; this includes construction of 9.5 miles of elevated guideway, eight new Metrorail stations, and parking facilities; the project is expected to have an operational impact of \$71.970 million in FY 2029-30 to include 300 FTEs				X
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the Northeast Corridor (SMART Plan) which would establish a commuter rail service from Downtown Miami (Miami Central Station) to the existing Miami-Dade County Aventura Station, along Florida East Coast (FEC) railway, adding five new stations along 13.5 miles of existing tracks; the project is expected to have an operational impact of \$25.5 million in FY 2029-30 to include 150 FTEs				X
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan for DTPW includes various infrastructure projects such as the SW 157 Avenue (from SW 42 St to SW 8 St) Road Improvement Project (total program cost \$399.412 million, \$76.562 million in FY 2024-25; capital program #2000000540); and for the installation of traffic control devices at intersections not currently signalized			X	

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The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes Metrorail improvements that will refurbish the 23 stations; complete a condition assessment of Metrorail Station elevators and escalators to create a prioritized implementation schedule to overhaul, replace, or refurbish the existing equipment inventory; and upgrade the Tri-Rail Station power sub-station; these improvements and upgrades will enhance the current Metrorail stations and improve system reliability and safety as well as reduce maintenance costs; the project is expected to have an operational impact of \$75,000 in FY 2024-25	X			
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the South Dade Transitway Corridor, a premium transit service in the southern part of the County; the South Corridor is one of six rapid transit corridors in the SMART Plan; the South Corridor runs along the existing South Dade Transitway for approximately 20 miles from SW 344th Street/West Palm Drive in Florida City to the Dadeland South Metrorail station to connect the communities along the corridor to the existing rapid transit system and downtown Miami; Bus Rapid Transit (BRT) was adopted as the locally preferred alternative for the South Corridor; the project will include several improvements to the corridor to provide passengers with a reliable and comfortable travel option with rail-like travel times, iconic stations and enhanced safety features; construction is expected to be substantially complete by the fall of 2024				X
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the design and development of the ten-mile Underline corridor running below the Metrorail guideway from the Miami River to Dadeland South Station: a multi-modal corridor and linear park that will enhance connectivity, mobility, and biking safety for Miami-Dade County residents and visitors; Phase One extends from the Miami River to SW 13th Street, Phase Two extends from SW 13th Street to SW 19th Avenue, and Phase Three extends from SW 19th Avenue to the "kiss and ride" at the Dadeland South Metrorail Station; the capital program is expected to be completed by the close of FY 2024-25			X	
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan will continue People's Transportation Plan (PTP) funding to replace and upgrade Transit's physical assets to include buses, facilities, and equipment according to normal replacement cycles as part of the Infrastructure Renewal Plan (IRP)			X	
The FY 2024-25 Proposed Budget continues additional outside contractual security commitments at 14 additional stations along the South Dade Bus Rapid Transit (BRT) Corridor as well as security commitments at 23 Metrorail stations				X
The FY 2024-25 Proposed Budget continues support of 12 NEAT teams (\$2.4 million) that specialize in roadway and neighborhood maintenance activities and four NEAT teams (\$500,000) that specialize in graffiti abatement and guardrail vegetation maintenance		X		
The FY 2024-25 Proposed Budget will continue to provide transit passes to both City Year (\$80,550) and the Greater Miami Service Corps (\$54,000) in exchange for a total of 7,000 hours of volunteer service		X		
The FY 2024-25 Proposed Budget will continue to support the South Dade Bus Rapid Transit (BRT) corridor that covers 20 miles of roadway with a combined total of 46 stops (14 BRT and 32 local stops) with each stop requiring coordination of traffic gate arms, signal and bus transponder syncing, as well as peripheral syncing with other traffic signals along the US1 corridor (\$4.233 million funded out of PTP)				X
The FY 2024-25 Proposed Budget will continue with \$700,000 of General Fund in the Traffic Signals and Signs section to repair 450 traffic signalization vehicle detection loops throughout the County; it is anticipated that this will be a multi-year initiative as there are 800 additional vehicle detection loops that will require repairs in future years	X			
The FY 2024-25 Proposed Budget will continue with the funding of four pothole repair crews serving UMSA (\$1.2 million)	X			
Recreation and Culture				
Cultural Affairs				

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

This table aligns selected divisional, departmental and capital budget highlights from the FY 2024-25 Proposed Budget to one of the Mayor's "4Es" of Equity, Engagement, Environment, and Economy. These four areas represent emerging priorities identified during the Thrive305 community-wide civic engagement initiative in 2021

FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
As part of the County's CIIP, the Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding to begin design work on a new African Heritage Cultural Arts Center (\$500,000) to replace the existing, outdated facility at its current location; the new Center will be created as a 21st century sustainable complex with increased state-of-the-art capacity to offer educational programs for children and youth in all arts disciplines, to present arts and humanities events to the general public and to continue to cultivate the work of community artists and arts organizations; the project is funded through the Countywide Infrastructure Investment Program (CIIP) (\$500,000)		X		
In FY 2024-25 The Dennis C. Moss Cultural Arts Center will continue to work with the nonprofit organization "After School Film Institute" to maintain and expand its after-school film training program for students at Arthur and Polly Mays 6-12 Conservatory of the Arts; the proposed Budget includes continued grant funding of \$40,000 for the program		X		
In FY 2024-25, the Department will continue to serve as a liaison to County-supported cultural institutions including the Adrienne Arsht Center for the Performing Arts of Miami-Dade County, Fairchild Tropical Botanic Gardens, HistoryMiami, Sandrell Rivers Theater, Vizcaya Museum and Gardens, and the Westchester Cultural Arts Center; the Department continues to oversee the County capital funding being invested in the upkeep, repairs and renovation of the Adrienne Arsht Center, Fairchild Tropical Botanic Garden, and Vizcaya Museum and Gardens		X		
In FY 2024-25, the Department will continue to work on a variety of major public art projects, managing works by various local, national and international artists; these artwork commissions are associated with various capital projects across the County including, but not limited to, the new Civil and Probate Courthouse, the completion of DTPW's South Dade Corridor and improvements at Brownsville and the Northside Metrorail Stations, the mixed-use public-private developments at Grove Central and VOX Phase II, the Liberty Square Rising Housing Development (Phases 4-6), the new Westin hotel by Related Companies and Fontainebleau Developers at Miami International Airport, and new facilities at PortMiami including the new Royal Caribbean World Headquarters and the completion of the MSC Miami Cruise Terminals AA and AAA		X		
In FY 2024-25, the Department will provide oversight on an allocation of \$556,000 for The Historic Hampton House Community Trust, Inc.		X		
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the Westchester Community Arts Center to build exterior corridors connecting the back of the house to the front of house walkways		X		
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for upgrading the Department's website which will improve user functionality, optimize the mobile experience and integrate with the Department's ticketing and marketing system; the capital program is funded through the Information Technology Leadership Council (ITLC); when completed, the project is estimated to have an operational impact of \$18,000 beginning in FY 2025-26		X		
The Department's FY 2024-25 Proposed Budget includes funding for various infrastructure improvements at the Dennis C. Moss Cultural Arts Center and the design and construction of a free standing café which will provide the Center with revenue generating opportunities by providing catering services for facility events as well as the surrounding South Miami-Dade community; the construction documents for the café are being completed and construction is projected to start in FY 2023-24	X			
The Department's FY 2024-25 Proposed Budget includes continued funding \$40,000 for the film program at the African Heritage Cultural Arts Center; the program will train at-risk middle and high school students in preparation for careers in film and television production		X		
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes continued funding for critical infrastructure renovations to the Miami-Dade County Auditorium; the project includes a complete overhaul of the facility to address deferred maintenance and plan for future needs and uses of the facility; critical improvements include structural enhancements needed to meet current code requirements; Phase 1 of the repairs include asbestos abatement and selective demolition; also included is the funding for the planning and design of the facility expansion/replacement; the project will include LEED certification as part of the Mayor's resiliency initiative	X			

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for various phases of improvement to the Joseph Caleb Auditorium; the back-of-house expansion project includes a new loading dock for improved access, additional dressing rooms, storage, office space and green room; the expansion will improve the facility's functionality which will allow the theater to present a more diverse selection of shows and attract a greater number of users; construction started in early 2024; permitting has been completed for the second phase of improvements, comprised of front-of-house and theatrical system improvements including new rigging, theatrical lighting and equipment, and sound and communications equipment; renovations to the lobby; layout improvements to the public restrooms, box office area, and offices; and auditorium hall improvements with new finishes, furniture and equipment; construction bidding and award for the front-of-house is scheduled for the summer 2024 with construction starting in the fall; the project will also include energy efficiencies as part of the Mayor's resiliency efforts where applicable; when opened, it is projected to have an operational impact of approximately \$5 million and 11 FTEs; shows are being held at other department managed facilities and partner venues until improvements to the Caleb Auditorium are completed		X		
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued oversight of the planning, design and construction of the Coconut Grove Playhouse project; once completed, the day-to-day operations and maintenance of the Playhouse will be managed by GableStage, Inc. supported by revenues generated by the project's parking garage and retail operations; the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$28.5 million); a John S. and James L. Knight Foundation Grant (\$2 million), parking revenues (\$4.208 million), Special Obligation 2005 Bond proceeds (\$5 million) and the Countywide Infrastructure Investment Program (CIIP) (\$17.5 million)	X			
The Department's FY 2024-25 Proposed Budget includes \$23.055 million in funding to support the cultural competitive grants and programs, which is a decrease of \$2.479 million from last year's budgeted amount of \$25.534 million	X			
The FY 2024-25 Proposed Budget includes \$65,000 in General Fund support to continue work on cultivating a local dance group company for the Dennis C. Moss Cultural Arts Center				X
The FY 2024-25 Proposed Budget includes \$744,000 in funding support for the Culture Shock Miami program (www.cultureshockmiami.com), where students ages 13-22 can purchase tickets to cultural performances and museums around Miami-Dade County for only \$5				X
The FY 2024-25 Proposed Budget includes \$884,000 in funding support for the continuation of the Joseph Caleb Auditorium's art education programs which are currently being presented at the Miami-Dade County Auditorium; the 962-seat auditorium is still closed to the public due to an expansion/renovation project to add much needed back-of-the-house amenities to broaden the facility's programming spectrum; the facility is expected to open at the end of FY 2025-26		X		
The FY 2024-25 Proposed Budget includes additional funding for the Golden Ticket Arts Guides promoting free admission for older adults over the age of 62 to hundreds of cultural events and activities; it is estimated that the Department will produce and distribute 25,000 Golden Ticket Arts Guidebooks (\$218,000)				X
The FY 2024-25 Proposed Budget includes continued grant funding from The Children's Trust in the amount of \$1.5 million; The Children's Trust grant provides project-based funding to enrich the lives of children and families through the arts by making live arts experiences available to more children and youth throughout Miami-Dade County (\$1.4 million), as well as funding for one full-time Administrative Officer 2 position (\$100,000) to assist with the program management for "All Kids Included" (AKI) initiatives, and the "Summer Arts and Science Camps for Kids" and "Youth Arts Enrichment" grants programs		X		
The FY 2024-25 Proposed Budget manages the continuation of the direct Convention Development Tax (CDT) funding to Fairchild Tropical Botanic Gardens (\$376,000), Miami Children's Museum (\$785,000), Zoo Miami Foundation, Inc. (\$293,000), Fantasy Theater Factory, Inc. for the Sandrell Rivers Theater (\$460,000), and Roxy Theatre Group for the Westchester Cultural Arts Center (\$500,000)	X			
Library				

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
In FY 2023-24 and continuing in FY 2024-25, the Department, working with the Office of Resilience, the Chief Heat Officer, and the Emergency Operations Center, established Miami-Dade Public Library locations as cooling sites during extreme heat advisories		X		
In FY 2023-24 the Department continues its Reciprocal Borrowing Agreements with the municipal libraries in Hialeah, Homestead, North Miami, and North Miami Beach to ensure continuity in library access for residents throughout Miami-Dade County				X
In FY 2023-24, in conjunction with the Office of Resilience, the County's first large scale solar rooftop array at the North Dade Regional Library received final FPL certification; a second solar rooftop project is scheduled to be completed in FY 2023-24 at the South Dade Regional Library, and a third solar project is included in the design for the upcoming new Key Biscayne Branch Library			X	
In FY 2023-24, the Department completed replacement of the roof and installation of impact resistant windows and storefront at the South Dade Regional Library (\$610,000) with grant funding from FEMA's Pre-Disaster Mitigation Program and Hazard Mitigation Grant Program			X	
In FY 2023-24, the Department continued its support for the Mayor's Broadband and Digital Equity Plan through its Mobile Device Lending Program, providing over 700 tablets, 1,000 hotspots, and 2,000 Chromebooks with LTE cellular-enabled internet service, allowing residents to borrow devices and have access to internet service; the Department will continue the program in FY 2024-25				X
In FY 2023-24, the Libraries @ Your Door Home Delivery Service is projected to reach 100,000 books and materials delivered to residents, a 64 percent increase from FY 2022-23		X		
In FY 2023-24, the Library Making Strides Against Breast Cancer and United Way campaigns were again recognized as top fundraising teams; these efforts show employees' continued support of the County's Health and Safety Initiative		X		
In FY 2024-25 the Department continues funding for Strive305 and other programming activities: partnering with BizHack Academy (\$250,000), Urban Impact Lab to support the Axis Helps program (\$100,000), the Latin Chamber of Commerce of the United States - CAMACOL (\$100,000), WeCount! (\$100,000), and the Wilkie D. Ferguson, Jr. Bar Foundation (\$50,000) to provide small business development training, worker training, and educational opportunities for residents, utilizing performance-based contracts or grant agreements not to exceed \$300,000 per engagement		X		
In FY 2024-25, Department will continue to ensure buildings are sustainable, safe and resilient by continuing to replace existing lighting with more energy efficient LED lighting, include resilient and sustainable design principles during renovations, and include requirements for green cleaning standards in the janitorial and pest management services contracts			X	
In FY 2024-25, the Department will continue its Bookmobile and Technobus mobile services with approximately 1,600 annual service stops at locations throughout the County, including senior centers, adult living facilities, parks, schools, and a variety of outreach events; additionally, the Department will continue the modernization of its mobile services fleet with the purchase and build out of a replacement bookmobile and a Technobus unit, with a new Bookmobile expected to be deployed by April 2025		X		
In FY 2024-25, the Department will continue to offer both in-person and virtual programming at all library locations, including recurring annual events, programs, and contests such as the Local Author Fair, the Make-a-Bookmark and Library Card Design Contests, the Summer Reading Challenge, and STEAM fest		X		
In FY 2024-25, the Department will continue to offer the Homework Help & Tutoring Program, which is estimated to provide 56,000 tutoring sessions to K - 12 students online and in-person at 29 library locations		X		
In FY 2024-25, the Department will continue to offer the Project L.E.A.D (Literacy for Every Adult in Dade) adult literacy program in-person and online, with assessment of adult learners, volunteer training, and one-on-one tutoring available at all branch locations for residents with low literacy skills		X		
In FY 2024-25, the Department will repair or replace HVAC systems with more efficient, less energy consuming equipment at the Arcola Lakes, Kendall, Lemon City, and Northeast-Dade Aventura branches; in FY 2023-24, the Department will complete major HVAC replacement projects at the Coral Gables, South Miami, and North Shore branches			X	

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
In FY 2024-25, the Department's Human Resources Division will continue to participate in the Fit2Lead Parks Internship Program and Summer Youth Internship Program and plans to host 50 at-risk youth and high school students at library locations with paid internship opportunities to gain experience about County government, employability skills, financial literacy education, mentorship and learning and development opportunities		X		
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for a 6,860 sq ft library facility within the 20,600 sq ft LEED Silver certified multi-purpose community center at Chuck Pezoldt Park; construction will be out to bid in FY 2023-24; the project is a collaboration between Library and the Parks, Recreation and Open Spaces (PROS) departments; the estimated total program cost is \$22.680 million of which \$17.543 million is funded by PROS (capital program #936340) and \$5.137 million is funded by Library(capital program #2000000507); the capital programs are funded with Building Better Communities General Obligation Bond proceeds (BBC-GOB) (\$4.350 million), the Countywide Infrastructure Investment Program (CIIP) (\$7.977 million), Park Impact Fees (\$5.216 million), Library Taxing District revenues (\$4.637 million) and a State of Florida Grant (\$500,000); the facility is expected to be open in FY 2025-26 with an estimated operational impact of \$708,000			X	
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding to complete the construction of the new 20,000 sq ft LEED Silver certified Doral Branch Library; construction of this library began in FY 2023-24; the capital program is funded with Building Better Communities General Obligation Bond proceeds and Library Taxing District funds; it is expected to be completed in FY 2024-25 with an estimated annual operating impact in FY 2025-26 of \$430,000 which includes five FTEs			X	
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the planning and design of a new CareerSource office location on the first floor of the Main Library; the renovation will be funded by a Florida Commerce grant in the amount of \$1.247 million; the project will provide access to employment and training services at no cost provided by the CareerSource South Florida Center (capital program #112987)		X		
The FY 2024-25 Proposed Budget and Business Plan continues to incorporate the goals, objectives, and performance measures aligned with the Mayor's Thrive305 Action Plan and the Miami-Dade County Strategic Plan, which also serve as the Library's 5-Year Strategic Plan		X		
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for interior and exterior renovations to the Lemon City Branch to include accessibility enhancements to the entryway and restrooms, replacement of the roof and installation of impact windows and doors, addition of an Electric Vehicle charging station in the parking area, and replacement of the HVAC systems; the capital program is funded with Library Taxing District funds (\$1.540 million), a State of Florida Grant (\$300,000), a FEMA Hazard Mitigation Grant (\$146,000) and Building Better Communities General Obligation Bond program proceeds (\$305,000)			X	
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for renovations at the South Dade Regional Library; permitting is expected to be complete by close of FY 2023-24, with construction anticipated to begin in FY 2024-25; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$1 million), Library Taxing District funds (\$13.506 million), and a State of Florida Public Library Construction Grant (\$500,000)			X	
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the design and construction of a LEED Silver certified replacement Key Biscayne Branch Library; in FY 2023-24 the construction documents will be completed and the project is expected to go out to bid in FY 2024-25; it is expected to be operational by 2025-26 with an annual operational impact of \$108,000 and 6 FTEs; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$8.271 million), a State of Florida Public Library Construction Program grant (\$500,000) and Library Taxing District funds (\$6.131 million)			X	
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes interior and exterior renovations and a 5,000 sq ft addition to Miami Lakes Library; the Department expects to begin construction in FY 2024-25 and re-open by the close of FY 2025-26; the capital program is funded with Library Taxing District funds (\$9.197 million), a State of Florida Public Library Construction Grant (\$500,000) and a FEMA Hazard Mitigation Grant (\$275,000) (total program cost \$9.972 million; \$7.426 million in FY 2024-25; capital program #2000001446)		X		

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the planning and design of a new 15,000 sq ft LEED Silver certified Little River replacement library; the Department plans to begin design in FY 2024-25 and expects to complete design in FY 2025-26		X		
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of five vehicles (\$638,000) for the replacement of its aging fleet (\$468,000 for heavy fleet, \$170,000 for light fleet to include two electric vehicles); the Department's FY 2024-25 fleet purchase includes the replacement of one library bookmobile, one cargo van, one freightliner, one electric pick-up and one electric lift; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The FY 2024-25 Proposed Budget and Multi-year Capital Plan includes funding for the roof replacement and impact windows and storefronts at the Westchester Regional Library; the capital program is funded with Library Taxing District funds (\$2.247 million), Building Better Communities General Obligation Bond program proceeds (\$424,000), and a FEMA Hazard Mitigation Grant (\$2.878 million)			X	
The FY 2024-25 Proposed Budget continues the Library's Adult Learning Academy, a multi-disciplinary educational services program that provides residents a curriculum of 4,000 annual hours of online learning classes related to languages, financial literacy, the General Educational Diploma (GED), the Scholastic Aptitude Test (SAT) and Citizenship test preparation				X
The FY 2024-25 Proposed Budget includes the addition of one Warehouse Supply Supervisor to oversee departmental inventory and supply management operations (\$87,000)				X
Parks, Recreation and Open Spaces				
A significant investment has been made to address the technology infrastructure needs of various parks and a large effort is already underway to implement those necessary upgrades and improvements; efforts entail an upgrade of the network connectivity to the latest available technology and installation of Wi-Fi hotspots at those locations; this is a multi-year effort that will continue through FY 2024-25		X		
By the end of FY 2023-24, the Department will have planted more than 8,000 trees in support of the County's urban tree canopy and will have given 2,500 trees to Miami-Dade County residents; the Community Forestry and Beautification unit, which houses the Neat Streets Miami-Dade County board and leads the Million Trees Miami-Dade County initiative, will have planted approximately 3,937 trees in County parks and on public lands; greater than 92% of the trees planted are in areas of the County with existing tree canopy coverage of 20% or less (targeted tree deserts); through the 2023 cycle of the County's Growing Roots for Environmentally Equitable Neighborhoods (GREEN) Miami-Dade County Matching Grant program, another 1,504 trees were planted by municipalities within Miami-Dade County; additionally, the Rights-of-Way Assets and Aesthetics Management (RAAM) unit will have planted 2,449 trees along County- and State-maintained rights-of-way by the end of the fiscal year			X	
During FY 2023-24, in collaboration with The Children's Trust, The Miami Foundation and Miami-Dade County Public Schools, the Miami-Dade County Office of Drowning Prevention was established; this initiative aims to reduce drownings by facilitating free swim lessons for eligible children; the Office will partner with swim safety practitioners to develop and sustain a comprehensive safety net for children, aiming to reach 20,000 children within three years; one Chief PROS Division 2 position, one Administrative Officer 3 position, one Administrative Officer 1 position and one Clerk 3 positions were added (\$178,000)				X
During FY 2023-24, the Department was awarded a \$2.5 million recurring annual programming grant over five years from the Children's Trust to conduct after-school and summer programming for economically disadvantaged children				X
During FY 2023-24, the Department was awarded a grant from the U.S. Department of Agriculture for tree planting projects and staff enhancements; due to the grant award, one Grant Specialist position, one RAAM Arborist and Landscape Inspector position and one Landscape Architect 2 position were added (\$323,000)			X	
During FY 2023-24, the Department was awarded a grant from the U.S. Department of Agriculture for tree planting projects and staff enhancements; due to the grant award, one RAAM Superintendent position, three RAAM Arborist and Landscape Inspector positions, and two Auto Equipment Operator 1 positions were added (\$528,000)			X	
During FY 2024-25, the Department will work with the Office of Resilience and continue to implement resiliency solutions to mitigate the potential impacts of sea level rise			X	

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
During the fourth quarter of FY 2023-24, the Department will advance the construction of the boat ramp replacements with concrete floating docks and parking upgrades at Haulover Park and Marina; the project will elevate the parking lot and add new entry points and intersections (\$13.4 million) (Total program cost \$13.4 million; capital program #2000001275)				X
During the fourth quarter of FY 2023-24, the Department will complete the water slide structural assessments and repairs at Larry & Penny Thompson Park (\$1.3 million), the Playground Expansion with Ziplines and New Splashpad at Lake Stevens Park (\$5.7 million), the Boardwalk Replacement at Charles Deering Estate (\$3.3 million), a new Restroom Building at Central West Basin Park (\$1.69 million), a Restroom Building at Kendall Soccer Park (\$855,000) (Total program cost \$12.845 million; capital program #2000001275)				X
In FY 2023-24, Zoo Miami continued its partnership with Miami-Dade County Public Schools in hosting the Project Victory Program, a business-led transition program designed for students with disabilities whose main goal is employment				X
In FY 2023-24, Zoo Miami continued to host the field research station for Miami-Dade County Public Schools' BioTECH @ Richmond Heights 9-12; Miami's exclusive zoology and botany magnet high school, in partnership with Zoo Miami, provides students with an advanced level math and science curriculum focused on conservation biology			X	
In FY 2023-24, Zoo Miami hosted the following annual special events: Zoo Boo, Zoo Lights, Sip & Stroll, and Eggventure Party for the Planet		X		
In FY 2023-24, Zoo Miami hosted "Canine Champions for Conservation"- a show featuring rescue dogs with demonstrations on how dogs assist in conservation efforts to protect wildlife		X		
In FY 2023-24, over 41 acres of protected natural areas made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits within the special taxing districts were maintained			X	
In FY 2023-24, the Department completed the public survey element of the Leisure Interest Survey (LIS), an update to the 2014 survey, to assess community program and service needs; the LIS is expected to be completed in early FY 2024-25; the LIS will direct programming and development to align with constituent needs, and will support the Department's reaccreditation through the Commission for Accreditation of Park and Recreation Agencies (CAPRA)		X		
In FY 2023-24, the Department hosted the Love in Music Festival at Greynolds Park, Kite Festivals at Haulover Park, and the Classic Car Show at Homestead Bayfront Park		X		
In FY 2024-25, Zoo Miami will continue the operation of the new treatment and rehabilitation center in support of the PROS Sea Turtle Conservation Program; in its first full year of operation, the program was able to return to the ocean 14 sea turtles			X	
In FY 2024-25, it is anticipated that 2,500 trees will be given away and 8,000 trees will be planted on public land, including 1,884 trees that will be planted through the 2024 cycle of the GREEN Miami-Dade County Matching Grant			X	
In FY 2024-25, the Department begins the procurement and construction of 26 playground replacement projects pursuant to the Playground Replacement Program as part of the Department's capital improvement program; the playground replacement program is a continuing effort to upgrade, replace and rehabilitate all parks infrastructure (total program cost \$31.2 million; the projects are funded through the Countywide Infrastructure Investment Program (CIIP))		X		
In FY 2024-25, the Department plans to advance the capital construction and improvement of the Community Center Expansion and New Splash Pad at North Trail Park; the project encompasses the expansion of the existing community center, replacement of the existing playground with a new nature based playground, a new splash pad, new basketball courts with bleachers and shade structure, and extended walkways; the project is funded through BBC-GOB proceeds (\$4.3 million), Countywide Infrastructure Investment Program (CIIP) (\$3.3 million), and Park Impact Fees (\$73,000)				X

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
In FY 2024-25, the Department plans to complete capital construction and improvement of Walkway Lighting and Fitness Equipment at Dolphin Linear Park funded through the Countywide Infrastructure Investment Program (CIIP) (\$1.916 million) (Total program cost \$1.916 million; capital program #2000001934)		X		
In FY 2024-25, the Department will advance the design of a new restroom building near the boat ramp at Pelican Harbor Marina; the project is funded through the Countywide Infrastructure Investment Program (CIIP) (\$1.371 million) and a Florida Inland Navigation District Grant (\$103,000)				X
In FY 2024-25, the Department will award the capital construction and improvement contract for the Park Development (Phase 1) at Lago Mar Park, funded through BBC-GOB proceeds (\$694,000) and the Countywide Infrastructure Investment Program (CIIP) (\$607,000)				X
In FY 2024-25, the Department will commence construction of a multi-purpose community center at Chuck Pezoldt Park; the Department is working with the Library Department on a joint venture to include a library component within the community center; the project is funded with BBC-GOB proceeds (\$4.350 million), Park Impact Fees (\$5.216 million), Library Taxing District revenues (\$4.637 million), a State of Florida Grant (\$500,000), and the Countywide Infrastructure Investment Program (CIIP) (\$7.977 million); It is projected to have an operational impact of \$962,000 in FY 2027-28 including 7.3 FTEs		X		
In FY 2024-25, the Department will commence the construction of the Community Center at Amelia Earhart Park; the project encompasses a new recreation center building, lighted instructional swimming pool with adjacent shallow activity pool and covered shelters, lighted and irrigated natural turf soccer fields with connecting pathways and covered bleachers, a restroom building along the mountain bike path, and a walkway along the perimeter of the lake funded with BBC-GOB proceeds (\$23 million) and the Countywide Infrastructure Investment Program (CIIP) (\$16.942 million); It is projected to have an operational impact of \$1.269 million in FY 2027-28 including 8.2 FTEs				X
In FY 2024-25, the Department will continue to seek out and sustain partnerships and funding opportunities to improve South Florida's natural areas, such as the natural areas at Kendall Indian Hammocks Park, maintained with the assistance of TERRA Environmental Research Institute, the natural area at Pine Forest Park, funded by a state grant, and the natural areas at Whispering Pines Preserve, Ives Estates Park and Dolphin Center Special Taxing District Preserve, restored with monies from the Tree Trust Fund			X	
In FY 2024-25, the Department will provide landscape services to the Venetian Causeway and through seven interdepartmental agreements which encompass Port Miami, Public Housing and Community Development, Sheriff's Office police stations, Information Technology Department (ITD) radio towers, Solid Waste Management Trash and Recycling Centers, Animal Services, and the DTPW Vehicle Inspection Section (VIS)			X	
In FY 2024-25, the Department will advance the construction of Phase 2 and Phase 3 Environmental Remediation at Chapman Field Park; the project encompasses demolition of existing ballfields, construction of a new lighted T-ball field, renovation of existing batting cages, renovation of office/restroom building, parking lot with EV hook-ups, walkways, shelters, landscaping, and irrigation; the projects are funded through the Countywide Infrastructure Investment Program (CIIP) (\$8.4 million)			X	
In FY 2024-25, the Department will complete capital construction and improvement of the Southridge Park Aquatic Center which includes a new community center building, training pool and splash pad along with new lighted parking lot; the capital program is funded with BBC-GOB proceeds (\$8.86 million) and through the Countywide Infrastructure Investment Program (CIIP) (\$8.736 million); It is projected to have an operational impact of \$2.794 million in FY 2025-26 including 38 FTE				X
In FY 2024-25, the Department will continue the competitive solicitations of 35 youth sports programming partnership agreements; between ten and 17 agreements are targeted for solicitation by fiscal year-end		X		
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 109 light and heavy vehicles and equipment (\$9.792 million) for the replacement of its aging fleet funded with lease purchase financing and special taxing district revenues; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment breaking down; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	

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

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The FY 2024-25 Proposed Budget continues contractual services with Fairchild Tropical Botanical Garden for a five-year contract ending August 2026 to provide biological monitoring services (\$60,000 per year)			X	
The FY 2024-25 Proposed Budget continues youth golf instruction programming at Country Club of Miami by the current operator, Crandon Golf Academy (\$180,000)		X		
The FY 2024-25 Proposed Budget includes a reimbursement of over \$2 million from the EEL fund for conservation and maintenance of natural preserves in RER's managed areas			X	
The FY 2024-25 Proposed Budget includes continued funding for beach maintenance including the removal and disposal of sargassum from the identified hot spots along the beach where accumulation is most persistent (\$10.086 million, funded from TDT surplus reserves)			X	
The FY 2024-25 Proposed Budget includes continued funding of the Fit2Lead program for afterschool program participants and summer program participants as part of the Peace and Prosperity Plan, funded by the Anti-Violence and Prosperity Trust Funds, the Community Development Block program, the Parks Foundation, and General Fund revenues; the program provides internships for high school students ages 15-19 (\$4.076 million)				X
The FY 2024-25 Proposed Budget includes funding for park improvements to include signage, lighting along walkway, benches and trees at Country Lake Park funded through the Countywide Infrastructure Investment Fund Program (CIIP) (\$172,000)		X		
The FY 2024-25 Proposed Budget includes funding for the Martin Luther King Park Beautification (\$1.0 million), Bathroom Renovations at Oak Grove Park (\$2.0 million), Improvements at Highland Oaks and Ojus Park (\$2.0 million), Park Improvements at Country Club of Miami South (\$2.139 million), Park Improvements at Spanish Lake Park (\$631,000), and Green Space Pathway Improvements on NW 173rd Drive and 69 Court (\$1.642 million); funded through the Countywide Infrastructure Investment Program (CIIP) (Total program cost \$9.412 million; capital program #2000001275)		X		
The FY 2024-25 Proposed Budget includes funding for various park improvements at A.D. Barnes Park to include the replacement of outdoor restrooms (\$1.97 million), pickle ball courts with lights (\$920,000), entrance package for access control (\$880,000) and a structural evaluation of shelters and platforms (\$90,000); funded through the Countywide Infrastructure Investment Program (CIIP)		X		
The FY 2024-25 Proposed Budget includes funding from the Water and Sewer Department for the Florida Friendly Landscaping Program, Landscape Irrigation Water Conservation Programming (\$299,000), and from Regulatory and Economic Resources, Solid Waste Management, and Transportation and Public Works for personnel and operating costs related to environmental educational services, commercial agricultural and horticultural programs and homeowner horticultural programs (\$130,000, \$26,000 and \$48,000, respectively)			X	
The FY 2024-25 Proposed Budget includes funding of \$500,000 annually for the next five years to support tree canopy enhancement, targeting low-income areas with less than 20% tree canopy coverage; in addition, there is continued funding for countywide and UMSA tree canopy enhancement (\$1.5 million)			X	
The FY 2024-25 Proposed Budget includes funding to support the Hometown Heroes Parade (\$500,000 from General Fund)				X
The FY 2024-25 Proposed Budget includes funding to support the Jazz in the Gardens Festival (\$500,000 from General Fund)				X
The FY 2024-25 Proposed Budget includes funding to support the Juneteenth Festival (\$500,000 from General Fund)				X
Through its Million Trees Miami initiative, Neat Streets Miami expects to give away 2,000 trees to Miami-Dade County residents and plant 5,000 trees on public land in FY 2024-25			X	
Neighborhood and Infrastructure				
Animal Services				

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
In FY 2024-25, the Department will continue its life-saving initiatives to achieve the goal of maintaining a no-kill shelter status; the Department will focus on a "Culture of We" including, but not limited to, maintaining, strengthening, and expanding partnerships in the foster, transport, rescue, adoption, and pet retention programs		X		
In FY 2024-25, the Department will continue its partnerships with Petco and PetSmart to provide off-site adoption venues with a 100 percent adoption rate		X		
In FY 2024-25, the Department will continue its relationship with Miami-Dade Corrections and Rehabilitation's Second Chance Program; the program helps inmates develop marketable skills to increase their employability upon release and improves the behavior of the dogs to increase their opportunities for rehoming				X
In FY 2024-25, the Department will continue the Pet Retention and Deferral initiatives aimed at assisting families in crisis or at risk of surrendering their pets				X
In FY 2024-25, the Department will continue to cultivate partnerships and seek additional event opportunities		X		
In FY 2024-25, the Department will continue to enhance its marketing plan to increase animal welfare education in the community		X		
In FY 2024-25, the Department will continue to fund its agreement with The South Florida Society for the Prevention of Cruelty to Animals (SFSPCA) to house and care for large animals and livestock (\$400,000)		X		
In FY 2024-25, the Department will continue to provide free large scale spay/neuter surgeries for at risk populations				X
In FY 2024-25, the Department will continue to provide life-saving heartworm treatment at no cost for dogs adopted from the shelter				X
In FY 2024-25, the Department will focus on developing prevention programs to minimize shelter intakes by keeping pets together with their families		X		
In FY 2024-25, the Department will use social media platforms and other media outlets to increase the community's awareness of available services		X		
In the FY 2024-25 Proposed Budget the department will continue to fund the University of Florida Veterinary Shelter Medicine internship program aimed at improving shelter wellness care (\$125,000)		X		
Included in the Mayor's FY 2024-25 Proposed Budget and Multi-Year Capital Plan is \$1.986 million in funding, to support the construction of the Pelican Harbor Seabird Station's Wildlife Hospital and Education Center to include modern medical facilities, educational spaces, and supporting infrastructure enhancements; the capital program is under non-departmental and is funded through the Building Better Communities General Obligation Bond Program (BBC-GOB)	X			
The Department will continue working with Internal Services Department, a prospective developer, and other stakeholders on the acquisition of a replacement facility for the Medley Facility and the Animal Services Community Cat Center located at the South Dade Government Center; both facilities are outdated and have outgrown the current demand of the animal community and the Department	X			
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for drainage improvements to the Pet Adoption and Protection Center (PAPC) to alleviate flooding issues and the resurfacing of the employee parking lot; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP)			X	
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for removal and installation of a new Veterinary Clinic trailer located in Homestead to serve the South Dade community; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP)		X		
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of six vehicles (\$540,000) for the replacement of its aging fleet funded with lease purchase financing; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #200000511			X	

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The FY 2024-25 Proposed Budget includes continued funding for the Department's agreement with The Cat Network to provide low cost spay/neuter services via private veterinarians in the community (\$125,000)				X
The FY 2024-25 Proposed Budget includes continued funding for the Department's agreement with the Miami Veterinary Foundation to provide low cost spay/neuter services via private veterinarians in the community (\$425,000)				X
Solid Waste Management				
The Department of Solid Waste Management's (DSWM) FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 175 acres west of SW 97 Avenue for future expansion, improvements or as a buffer to the South Dade Landfill (total program cost \$5.008 million; capital program #609120)			X	
DSWM has been directed to discontinue operations at the Resources Recovery Facility and move forward with its final closure due to irreparable damage resulting from a fire that occurred on February 12, 2023; discussions are underway with insurance providers to arrive at an actual cash value and replacement value of the damaged facility that would assist with the construction of a new Waste to Energy plant			X	
In FY 2023-24, DSWM continued the operation of two Home Chemical Collection Centers (\$1.008 million)			X	
In FY 2024-25, DSWM will continue a proactive Mosquito Control program in areas previously impacted by the Zika virus and other areas where residents and visitors are known to congregate (\$6.913 million)			X	
In FY 2024-25, the Department will continue environmental and technical service operations that include facilities maintenance (\$6.352 million) and environmental services (\$4.293 million)			X	
In FY 2024-25, the Department will continue to pay the Greater Miami Service Corps for litter pickup, cart repairs and other special projects (\$184,000)	X			
In FY 2024-25, the Department will continue to provide curbside garbage collection services (\$108.295 million) including commercial garbage collection by contract (\$3.041 million)			X	
In FY 2024-25, the Department will continue to provide trash collection services (\$59.861 million), including the UMSA litter program along corridors and at hotspots (\$1.579 million)			X	
In FY 2024-25, DSWM will provide funding for Environmental Protection and Education grant programs administered by the Office of Management and Budget (\$100,000)	X			
DSWM's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes construction of a new Home Chemical Collection (HC2) Center that will give area residents an option of disposing household chemicals in a sustainable manner; the new proposed HC2 will be located at the 58th Street Facility			X	
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan also includes the land purchase, continued design, and construction of a new Waste Facility Complex at the South Dade Landfill site; the capital program is funded with Future Solid Waste Disposal Notes/Bonds (total program cost \$109.878 million; \$1.015 million in FY 2024-25; capital program #2000000353) and the future replacement of the Northeast Transfer Station			X	
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 81 vehicles (\$20.297 million) for the replacement of its aging fleet funded with lease purchase financing (\$16.436 million for heavy fleet, \$756,000 for light fleet, and \$3.104 million for trailers); the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511)			X	
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan continues the closure of the Munisport Landfill funded with Solid Waste Revenue Bonds (total program cost \$36.119 million; \$1.085 million in FY 2024-25; capital program #5010690) and Virginia Key Closure (total program cost \$46 million; \$18.745 million in FY 2024-25; capital program #606610); these projects have no operating impact to the Department as these capital costs are related to remediating the landfill sites			X	

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes continued funding for the construction of a 22,000 square foot LEED Silver certified Mosquito Control and Habitat Management building located at the 58th Street Facility; the new facility will house the Mosquito Control and Habitat Management operations and a biohazard and chemical waste storage facility; the capital program will also provide for improved drainage to address on-going flooding in the area and environmental remediation as needed; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP)			X	
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding to permanently close operations at the Resources Recovery Facility, funded with Future Solid Waste Disposal Notes/Bonds			X	
The FY 2024-25 Proposed Budget includes a reimbursement for mosquito spraying from the Seaport, Homestead Air Reserve Base and the Water and Sewer Department (\$42,000) as well as a reimbursement from the Department of Transportation and Public Works Road and Bridge Division (\$165,000) for treating drains			X	
The FY 2024-25 Proposed Budget includes a robust public information campaign to inform residents of Miami-Dade County on effective measures that prevent mosquito breeding on their properties and in their communities (\$510,000)		X		
The FY 2024-25 Proposed Budget includes funding for residential curbside recycling and processing, providing more than 350,000 households within the Waste Collection Service Area and nine municipalities with service every other week (\$24.180 million)			X	
The FY 2024-25 Proposed Budget includes measures to preserve the remaining capacity of the county's landfills; approximately 320,000 tons of solid waste previously disposed in the county's landfills will be disposed in privately owned disposal facilities (\$23 million)			X	
The FY 2024-25 Proposed Budget includes the transportation and disposal of waste through roll off operations (\$7.177 million) at the Trash and Recycling Centers			X	
The annual household residential curbside collection rate will remain at \$547 for FY 2024-25; this fee will allow the Department to maintain current service levels including two weekly residential curbside garbage pickups, biweekly residential recycling pick-up, two 25 cubic yard annual bulky waste pickups per household and unlimited use of the 13 Trash and Recycling Centers			X	
Water and Sewer				
During FY 2024-25, the Water and Sewer Department will continue working on an outreach campaign that includes branding for community recognition as well as informing citizens on water and wastewater services; WASD will also continue its efforts to transform workplace culture, optimize service delivery, and improve environmental and resilience outcomes		X		
In FY 2012-13, the Department negotiated a consent agreement with the Federal Environmental Protection Agency (EPA) to address regulatory violations resulting from failing wastewater infrastructure for approximately \$1.6 billion; the agreement was adopted by the Board of County Commissioners (BCC) on May 21, 2013; on April 9, 2014, the U.S. District Court for the Southern District approved the Consent Decree, replacing and superseding the two existing Consent Decrees issued in the early-mid 1990s; all projects contained in the Consent Decree are currently included in the capital plan, but as projects advance, schedules for completion may need to be modified, with the approval of the EPA; increased debt requirements will lead to future rate adjustments			X	
In FY 2024-25, the Department is continuing its Inflow and Infiltration Program to reduce flows into the wastewater system from ground water and rain; this will result in a reduction of conveyed and treated flows at wastewater treatment plants resulting in capital and operational savings			X	
In FY 2024-25, the Department will continue a program to reduce energy consumption encompassing facilities lighting and controls, operational equipment energy consumption, the implementation of the Energy Star Power plan and an employee awareness program, which includes an energy conservation website, newsletter and workshops			X	

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
On April 10, 2024, the Environmental Protection Agency (EPA) finalized Maximum Contaminant Levels (MCLs) limits on six PFAS in drinking water, to 4 parts per trillion (PPT) will have future impacts to WASD's capital plan; the EPA's flexible ruling on how to remove the contaminants allows WASD to choose the best solutions for the community and the Department is currently working with experts to evaluate different treatment options, such as granular activated carbon, reverse osmosis, and ion exchange systems; all options are extremely expensive; WASD along with other public water systems have until 2029 to address PFAS levels exceeding these MCLs			X	
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan also includes the continued implementation of extending sewer service to commercial and industrial corridors (including the Bird Road Corridor \$2 million funded through the Miami-Dade Rescue Plan)			X	
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan also includes the continued implementation of various wastewater systems capital projects such as the Pump Station Improvement and Resilience Programs (total program cost \$ \$344.194 million; \$41.062 million in FY 2024-25; capital program #2000000784), Ocean Outfalls Legislation Program (total program cost \$1.553 billion; \$93.176 million in FY 2024-25; capital program #962670), Consent Decree (total program cost \$1.418 billion; \$97.580 million in FY 2024-25; capital program #964120, #964440 and #968150), and South District Expansion (total program cost \$639.811 million; \$90.792 million in FY 2024-25; capital program #2000000580)			X	
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 141 vehicles (\$21.5 million) for the replacement of its aging fleet to include 89 for heavy fleet vehicles (\$18.850 million), 25 for light fleet vehicles (\$962,000), and 27 for trailers and other specialty fleet vehicles (\$1.729 million) funded with Wastewater Renewal Funds and Water Replacement and Renewal Funds; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan is systematic and responsible in addressing regulatory requirements related to aging infrastructure such as pump stations, treatment plants and transmission lines and necessary upgrades; the capital plan addresses \$543.024 million in wastewater needs, \$195.539 million in water needs and BBC/GOB Water and Wastewater projects of \$25.831 million dollars				X
Water and Sewer's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes projects that directly impact the resilience of the County's built and natural systems; this includes designing infrastructure that considers sea-level rise and storm surge for the life of the assets; the C51 Reservoir Alternate Water Supply project that will diversify water resources and benefit environmental and agricultural uses; investments to renew water plant infrastructure with the Water Reset Program; and investments to maximize the use of biogas from the wastewater treatment process to increase onsite energy production			X	
Water and Sewer's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of various water system capital projects such as the Water Reset Program which includes \$73 million for Lead and Copper Rule (total program costs \$422.597 million; \$4.686 million in FY 2024-25; capital program #200002314), Water Reset Program - Water Treatment Plant - Alexander Orr, Jr. Expansion (total program cost \$288.780 million; \$17.143 million in FY 2024-25; capital program #9650031), Water Reset Program - Water Treatment Plant - Hialeah/Preston Improvements (total program cost \$151.604 million; \$11.591 million in FY 2024-25; capital program #9650041), Water Reset Program - Small Diameter Water Main Replacement Program (total program cost \$428.534 million; \$25.419 million in FY 2024-25; capital program #2000000072) and Water - Distribution System Extension (total program cost \$168.730 million; \$30.431 million in FY 2024-25; capital program #9653311)			X	
Health and Society				
Community Action and Human Services				
In FY 2024-25, the Department continues to analyze the most cost-effective way to redevelop the Wynwood Neighborhood Service Center site; this capital program is funded with Building Better Communities Bond (BBC-GOB) proceeds (\$15 million)				X

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
In FY 2024-25, the Department will continue to provide self-sufficiency services to Community Services Block Grant (CSBG) eligible residents through the Family and Community Services Division by using its network of 12 Community Resource Centers and one kiosk at the Stephen P. Clark Government Center to improve access for low-income residents (\$3.132 million in CSBG and \$4.877 million in Countywide General Fund)				X
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes facility wide infrastructure improvements funded through the Countywide Infrastructure Investment Program (CIIP); the capital program is focused on addressing the County's aging facilities including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevator, roof, security and various other miscellaneous items as needed; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP)			X	
The FY 2024-25 Proposed Budget includes the following contracts and interdepartmental transfers: \$239,292 from PHCD for landscape and beautification services; \$202,000 from Solid Waste Management for beautification projects; \$110,000 from Water and Sewer for landscape maintenance; \$192,000 from the City of Miami MLK Beautification project to maintain the Butterfly Garden and other areas within City of Miami boundaries; \$50,000 from Public Housing and Community Development for Septic to Sewer connections; \$40,000 from the City of Miami for employment training; \$25,000 from the United Way for Financial Literacy courses; \$10,000 from YouthBuild USA Prudential for mentorship, employment and community service activities and \$515,000 from YouthBuild DOL (Department of Labor) for construction related education training and work experience; \$70,000 from Broward Community Foundation for youth leadership training; \$191,000 from Community based Organization for funding to provide case management, training and support services; \$288,000 from Volunteer Florida to engage young people in environmental stewardship activities that includes addressing energy efficiency in homes and urban heat through the planting of trees; \$264,000 from Miami Dade County Solid Waste Community Enhancement team code enforcement		X		
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the refurbishment of the Kendall Cottages Complex, which is estimated to be completed in FY 2026-27; the project includes, but is not limited to, the demolition and refurbishment of 11 cottages, sidewalk repairs and the construction of a new parking facility; the capital program is funded with Building Better Communities General Obligation Bond proceeds		X		
The FY 2024-25 Proposed Budget and Multi-Year Plan includes the demolition and build out of a new LEED Silver certified residential treatment and rehabilitation facility to replace the current aging infrastructure; the project is funded through the Countywide Infrastructure Investment Program (CIIP) (\$22.545 million) and Capital Asset Acquisition Bond Series 2013 (\$806,000); the facility is expected to be operational in FY 2028-29 with an operational impact of \$250,000 and three FTEs		X		
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the construction of the Casa Familia Community Center; the Community Center, which will be available for public use, will offer a wide range of recreational activities, social opportunities and educational programs for residents and other individuals within the community to promote self-sufficiency and self-determination; the Community Center is a part of a larger affordable housing development of 50 apartment units with a total development cost of approximately \$25 million; the capital program is funded with Building Better Communities General Obligation Bond proceeds; the facility is a public-private partnership and is expected to be operational in FY 2026-27		X		
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 14 vehicles that are comprised of eight additional fleet vehicles and six replacement fleet vehicles (\$1,635,000); the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The FY 2024-25 Proposed Budget includes \$15,000 to conduct 5,000 engagement touchpoints with residents and other community stakeholders via surveys, meetings, and events to design and promote strategies and create safer neighborhoods		X		
The FY 2024-25 Proposed Budget includes \$377,000 for psychological services provided to 2,000 adults and children including individual and group/family therapy, evaluations, assessments, consultation, and trainings				X

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The FY 2024-25 Proposed Budget includes \$55,000 to provide grants to 30 community stakeholders, including residents, through the Safe in the 305 program				X
The FY 2024-25 Proposed Budget includes \$75,000 to provide 50 students with \$1,500 college scholarships				X
The FY 2024-25 Proposed Budget includes \$86,000 from the Jail Based Substance Abuse Trust Fund for support of the DUI Program which provides correctional-based substance abuse services to DUI offenders				X
The FY 2024-25 Proposed Budget includes 70,000 one-way trips per year for elderly clients attending the Department's Adult Day Care Centers				X
The FY 2024-25 Proposed Budget includes \$4.387 million for the Weatherization Assistance and HOMES programs which enables 170 homes to receive weatherization services and become more energy efficient			X	
The FY 2024-25 Proposed Budget includes funding of \$195,000 from Public Housing and Community Development (PHCD) for painting and facility maintenance; \$427,000 from AmeriCorps to support member stipends, training, and support services for youth; \$134,000 from the Florida Department of Transportation for beautification and graffiti abatement services and \$87,000 from YouthBuild USA for scholarship awards for youths enrolled in YouthBuild		X		
The FY 2024-25 Proposed Budget includes reimbursement of expenses of \$118,000 from the General Fund to support the Redlands Christian Migrant Association, which is the six percent local match required by the school readiness program to provide school readiness services to 625 farmworker children		X		
Homeless Trust				
During the 2024 Legislative Session, the Homeless Trust secured a special appropriation of \$1 million for the continued acquisition and renovation of permanent housing				X
Efforts continue to pursue full participation from the cities of Miami Beach, Surfside and Bal Harbour in the Local Option one percent Food and Beverage Tax	X			
In order to meet the increasing demand to provide housing and support services to the homeless population in Miami-Dade County, the Department purchased the KROME facility, known as Blue Village, in January 2023 for \$4.601 million, funded with Miami-Dade Rescue Plan funds; in FY 2024-25 the Department's Proposed Budget and Multi-Year Capital Plan includes continued funding for the renovation of the facility in order to provide specialized housing and services for unsheltered single adult men with special needs; the project is funded with the HOMES Plan (\$2.4 million), and Building Better Communities General Obligation Bond Program proceeds (\$2 million); the annual estimated operating cost is \$3 million to begin in FY 2024-25				X
In the FY 2024-25 Proposed Budget, the Homeless Trust Capital Reserve for future infrastructure acquisition and renovations is \$17.944 million. The Tax Equalization Reserve, which is essential to maintaining service levels and adding needed capacity, is \$2.746 million	X			
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes continued funding to address long-term infrastructure needs at Chapman Partnership North; improvements include interior and exterior renovations, replacement of aging equipment, commercial kitchen upgrades and HVAC replacement; these projects are funded with Homeless Trust Capital Reserve funds; as part of the Mayor's resiliency initiative, equipment will be energy efficient where applicable; these facilities offer crisis housing assistance to men, women and children experiencing homelessness as well as provide a variety of support services through a private-public partnership				X
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes continued funding to address long-term infrastructure needs at Chapman Partnership South; improvements include installation of security cameras, HVAC replacement, kitchen upgrades, and new generators; these projects are funded with Homeless Trust Capital Reserve funds; as part of the Mayor's resiliency initiative, equipment will be energy efficient where applicable; these facilities offer crisis housing assistance to men, women and children experiencing homelessness, as well as provide a variety of support services through a private-public partnership				X

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

This table aligns selected divisional, departmental and capital budget highlights from the FY 2024-25 Proposed Budget to one of the Mayor's "4Es" of Equity, Engagement, Environment, and Economy. These four areas represent emerging priorities identified during the Thrive305 community-wide civic engagement initiative in 2021

FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes continued funding to address the aging infrastructure at Verde Gardens; improvements include, but are not limited to interior and exterior renovations, replacement of aging of equipment, commercial kitchen upgrades, HVAC replacement, and the installation of security cameras; as part of the Mayor's resiliency initiative, equipment will be energy efficient where applicable; the facility provides supportive housing and services to families experiencing homelessness; the project is funded with Homeless Trust Capital Reserve funds				X
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding to purchase and renovate the La Quinta Hotel in Cutler Bay; the project is funded with the HOMES Plan (\$7.9 million) and City of Miami's HOME American Rescue Plan (\$8 million); this facility will provide housing for persons experiencing homelessness as well as provide a variety of support services to include case management and life skills training through a private-public partnership; the hotel has 107 rooms; the annual estimated operating cost is \$1.64 million to begin in FY 2025-26				X
The FY 2024-25 Proposed Budget includes allocations to the Sundari Foundation, Inc., operators of the Lotus House Women's Shelter, for emergency shelter to provide evidence-based, trauma-informed housing and services for homeless women, youth, and children with special needs in the Health and Society Community-Based Organizations allocation for \$578,900		X		
The Homeless Trust continues to work to acquire and renovate units of housing to provide households within the Continuum of Care a permanent place to live; there is a significant lack of housing for persons at or below 30% of the Area Median Income, many of whom are disabled				X
Two new permanent housing projects, including one for unaccompanied youth 18-24, are coming online in FY 2024-2025 as a result of the successful FY 2023 U.S. HUD Continuum of Care Program Competition cycle. The competition also provided the Homeless Trust rent increases for supportive housing programs to address market demands and ensure formerly homeless households obtain and retain housing				X
With the finalization of a Coordinated Community Plan in FY 2023-24, the Homeless Trust will scale up housing and services for unaccompanied youth and young adults ages 18-24 in FY 2024-25, as part of an \$8.4 million Youth Homeless Demonstration Program grant award by US HUD in FY 2022-23				X
Public Housing and Community Development				
In FY 2023-24, PHCD distributed Affordable Housing Trust (AHT) funds dollars to two projects in District 2 for Down Payment Assistance and the Homebuyer Program, as well as to the Lil Abner Apartments in District 12, which has completed construction; the purpose of the AHT Fund dollars is to assist and support the financing of the preservation and new construction of affordable and workforce housing projects, inclusive of public housing redevelopment projects, rental projects, and homeownership projects; PHCD, in coordination with County District Commissioners and other area stakeholders, prioritizes projects for which the AHT funds will be allocated in each County district; AHT funds were also used on five projects that are currently under construction in FY 2023-24 (Wellspring, Southside Prep Academy, Ludlam, SOMI, and Village of Casa Familia); combined, these projects will deliver 395 affordable housing units to Miami-Dade County's housing portfolio; additionally, in FY 2024-25 PHCD will be working with several more affordable housing projects for future unit delivery to qualifying residents				X
In FY 2024-25, PHCD is projected to expend \$6.442 million in Federal Capital Fund Program (CFP) dollars to address long-term infrastructure needs in various public housing developments to include elevators, roofs, windows, fire alarm systems and Uniform Federal Accessibility Standards (UFAS) compliance; it is important to note that the FY 2023-24 federal budget did not provide enough funding to address the infrastructure needs at various public housing sites; there is no fiscal impact to the Department's operating budget as a result of the infrastructure improvements at this time; however, when applicable, the Department will install energy efficient equipment that in the long-term will provide some operational savings			X	
In FY 2024-25, PHCD will continue to enhance its electronic submission process for the annual Request for Applications, the competitive process for all applications for funding, which has resulted in better quality submissions for community-based organizations and housing development entities applying for County funds, achievement of paper reduction goals and processing efficiencies		X		
In FY 2024-25, PHCD will continue to process all affordable housing grant agreements related to the disbursement of the \$26 million district specific PHCD capital program funding				X

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
In FY 2024-25, PHCD will continue to process all affordable housing grant agreements related to the transfer of the \$26 million district specific funds and PHCD capital program funding				X
In FY 2024-25, the Department will continue the redevelopment of Liberty Square Rising, a public/private redevelopment initiative that includes the demolition of all existing public housing units in Liberty Square, development of the vacant Lincoln Gardens site and the construction of new infrastructure and dwelling units; during FY 2019-20 Liberty Square Phase One delivered the redevelopment's first 204 units, which included 73 public housing units; in FY 2020-21 Liberty Square Phase Two delivered an additional 204 units, including 73 public housing units; in FY 2021-22 Liberty Square Phase Three delivered 192 units, including 71 public housing units; in February of 2025 Liberty Square Phase Four is expected to deliver 193 units, including 27 public housing units; the project is focused on transforming neighborhoods into viable, energy efficient, mixed- income and sustainable neighborhoods with access to well-functioning services, high quality public schools and education programs, early learning programs and services, public transportation and jobs for residents; the estimated development cost is \$450 million of which \$46 million is funded from County and federal sources; in FY 2020-21, the development was turned over to a private management company that receives operating subsidies through PHCD; after the transfer of all phases takes place, the annual cost to PHCD to provide oversight of the private management company is estimated at \$100,000	X			
In FY 2024-25, the Department, with HUD and Board approval, will continue the implementation of the Rental Assistance Demonstration (RAD) program				X
PHCD, along with community partners, will continue to monitor and develop affordable housing opportunities as the County progresses toward achieving its Thrive 305 goal of 15,000 units				X
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of eight vehicles for \$467,000 for the replacement of its aging fleet funded with PHCD operating revenue; 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 #200000511			X	
The FY 2024-25 Proposed Budget includes funding from the General Fund to support operations at the Helen Sawyer Assisted Living Facility (\$3 million)				X
The FY 2024-25 Surtax projected revenue is budgeted at \$36 million; the FY 2024-25 Surtax carryover of \$370 million is allocated for on-going multi-family rental projects and homeownership programs; total funding budgeted for affordable housing, including Surtax, is \$480 million	X			
Economic Development				
Aviation				
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes ongoing projects in the Central Terminal Subprogram; this includes various projects that will increase air traffic capacity and enhance the passenger experience at MIA through centralized security checkpoints for concourses E and F, the E-F Connector, and the design and construction of additional hold rooms to meet growing gate demands and aircraft size capacity and improved vertical circulation; the subprogram also includes the refurbishment of Concourse F	X			
Among the many other capital projects ongoing in the North Terminal, the renovation of the ramp-level restrooms is expected to be completed during the first quarter of FY 2024-25; other projects include the North Terminal gate optimization and gate infrastructure upgrades; the central base construction gate; the Concourse D west extension building, apron and infrastructure design; the Baggage Handling System modification; and additional Skytrain vehicles are on-going capital projects	X			
As of the close of FY 2023-24, the Department will have replaced 32 Passenger Boarding Bridges (PBB) and is projected to replace the remaining ten PBBs by the second quarter of FY 2024-25; the replacement of these aging passenger boarding bridges will provide operational savings to the Department by reducing maintenance costs and loss of gate revenue due to equipment failure	X			

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
Aviation's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the MIA Conveyance Equipment subprogram which will address the modernization of the Conveyance Equipment throughout the MIA Terminals and enhance the passenger experience, this includes the replacement and/or refurbishment of all elevators, escalators and moving walkways at MIA; the capital program is scheduled to start in FY 2025-26	X			
Aviation's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes various capital projects under the General Aviation Airports Subprogram which includes: rehabilitating Runway 9-27, constructing of a run-up pad and a jet blast deflection fence at Opa-Locka Airport; upgrading security at Miami - Homestead Airport; constructing an aircraft design group III taxi-lane and taxi-lane connector at Miami International Airport; constructing runway incursion mitigation option 2 - Phase 1; expanding the south apron for a new taxi lane; constructing a new 130-foot high Air traffic Control Tower; and constructing runway incursion mitigation hot spot 1 with Taxiway H - west extension to Threshold 9R at Miami Executive Airport	X			
During the 2021-22 fiscal year, MDAD was awarded \$160 million in grant funding related to the Airport Rescue Plan Act (ARPA) that can be used towards debt service payments, reimbursement of operating expenses, and relief to concessionaires; \$33 million of this amount will be programmed in FY 2024-25 to reduce the landing fee and terminal rental rates	X			
Included in Aviation's Miscellaneous Project Subprogram is the Central Terminal Ticket Counter replacement project which will improve passenger circulation and align with the new baggage handling system and the new conveyors which are expected to be completed by the first quarter of FY 2027-28; the new Employee Parking Garage which started construction in the third quarter of FY 2023-24 and is expected to be completed by January 2026; and the ongoing structural repairs to the visitor Parking Garage and Airport Operations Center (AOC)	X			
MDAD's promotional funds total \$431,500 and will be used for activities that promote Miami-Dade County's airport system; major programs include Community and Global Outreach Programs (\$241,000) and various other activities (\$190,500)	X			
The Cargo and Non-Terminal Buildings subprogram includes the demolition of buildings 703, 703A, 704, 3039, 5A, and the existing fuel facility; the environmental assessment and remediation of the demolished buildings; and several construction projects to include construction of the MIA General Service Equipment (GSE) facility for the north terminal, a vehicle fueling and car wash facility, a west cargo truck parking area, a two-story hangar/office building and the construction of an Aircraft Hangar Facility with a back support Shop and Ground Support Equipment (GSE) facility	X			
The Department will continue the design and construction for the expansion of the South Terminal and its associated apron to the east; the project will add an additional six narrow-body gates or three wide-body gates available for increased air traffic volume and provide more hardstand positions that will help the airlines and airport operations meet growing industry demands; construction is expected to be completed by the second quarter of FY 2028-29, the subprogram also includes various other projects such as the demolition of buildings and relocation of vehicle fueling and car wash and the bag claim optimization	X			
The Department's FY 2024-25 Capital Improvement Program (CIP) has 20 subprogram projects, including MIA Building Recertification and MIA Conveyance Equipment Replacement Programs, plus the Contingency for the current and future projects: General Aviation Airports, MIA Airfield and Airside, MIA Cargo and Non-Terminal Buildings, MIA Central Base Apron and Utilities, MIA Central Terminal, MIA Concourse E, MIA Fuel Facilities, MIA Land Acquisition, MIA Landside and Roadways, MIA Miscellaneous Projects, MIA North Terminal, MIA Passenger Boarding Bridges, MIA Reserve Maintenance, MIA South Terminal Expansion, MIA South Terminal, MIA Support Projects, MIA Terminal Wide Roof, MIA Terminal Wide, and MIA Terminal Wide Restrooms	X			
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the Terminal-Wide Restrooms Subprogram which will address the modernization of public restrooms throughout the MIA Terminals that are outdated; this includes the renovation of existing restrooms and janitors' closets throughout MIA; as part of the Mayor's countywide resiliency initiative, these restroom upgrades will be energy efficient	X			

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 58 vehicles (\$7.809 million) for the replacement of its aging fleet; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The FY 2024-25 Proposed Budget includes eighty-two new positions including fifty Airport Operations Specialists (\$3,553,000), ten Airport Operations Agents (\$809,000), ten Landside Operations Officer 1s (\$869,000), four Landside Operations Officer 2s (\$375,000), three Airport Operations Supervisors (\$377,000), two Landside Operations Sr. Officers (\$206,000), two Airport Operations Sr. Agents (\$188,000) and one Landside Operations Equipment Specialist (\$76,000) to support the I AM MIA campaign component of the Operations Division		X		
The FY 2024-25 Proposed Budget includes thirty-one new positions including eight Airport Maintenance Mechanics (\$612,000), four Airport Plumbers (\$420,000), two Airport Carpenters (\$202,000), two Airport Masons (\$168,000), two Airport EEE Tech 1s (\$188,000), two Airport Refrigeration A/C Mechanics (\$210,000), two Airport BMS Operators (\$143,000), two Airport Waste Plant Electricians (\$218,000), one Airport Locksmith (\$90,000), one Administrative Officer 2 (\$94,000), one Airport Fire Suppression Systems Tech (\$97,000), one Building Maintenance Supervisor (\$106,000), one Architect 1 (\$109,000), one Refrigeration A/C Mechanic Supervisor (\$117,000) and one Section Chief Aviation (\$138,000) to support the I AM MIA campaign component of the Facilities Management Division		X		
The FY 2024-25 Proposed Budget includes twenty-two new positions including nineteen Airport Operations Specialists (\$1,350,000) and three Airport Security Compliance Officers (\$281,000) to support the I AM MIA campaign component of the Public Safety and Security Division		X		
The MIA Terminal-Wide Subprogram includes various infrastructure improvements including but not limited to the relocation of tenants supporting south and central terminal projects; the replacement of 50 aging passenger boarding bridges and related infrastructure, which will provide operational savings to the Department by reducing maintenance costs and loss of gate revenue due to equipment failure; also as part of the Mayor's resiliency initiative to reduce the County's carbon foot print, the Department will be replacing its shuttle bus fleet with electric buses; in addition, the capital program will improve security at Miami-International Airport, by replacing the public address system, purchasing a two-way radio communications system and Computer Tomography X-ray (CTX) equipment, by upgrading the Customs and Border Protection (CBP) network and circuits, as well as provide various infrastructure improvements at various security check-points throughout MIA; and lastly, to keep up with growing technology and the use of it by travelers, the Department will be replacing the existing terminal seating with innovative seating that includes charging stations for cell phone and computers	X			
With the Land Acquisition subprogram, the Department will pursue the purchasing of land in the vicinity of the Airport as it becomes available in order to expand MIA's blueprint	X			
Miami-Dade Economic Advocacy Trust				
The Department's FY 2024-25 Proposed Budget includes \$1.5 million of Surtax reserves to be used for the rehabilitation program to provide assistance with repairs to homeowners in need				X
The Department's FY 2024-25 Proposed Budget includes \$4.5 million in loans to construct affordable workforce housing for very low-to-moderate income families; loan programs are funded with Documentary Surtax reserves				X
The FY 2024-25 Proposed Budget includes grant funding to outside organizations in the amount of \$275,000 from the Countywide General Fund; this funding will provide small minority business owners access to capital to expand their business		X		
Regulatory and Economic Resources				
During FY 2022-23, a one-time allocation of (\$333,000) from the Miami-Dade Rescue Plan was appropriated to develop the Biscayne Bay Marketing and Environmental Programming initiative; remaining amounts will be carried over into FY 2024-25			X	

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
During FY 2022-23, a one-time amount of \$1.810 million from the Miami-Dade Rescue Plan was appropriated for a Water Quality Control Plan that would evaluate nutrient loading from fertilizer application at golf courses, parks and athletic fields as well as evaluate the impacts of these nutrients on surface water and groundwater quality; unspent funds from the previous fiscal year will be carried over into FY 2024-25			X	
During FY 2022-23, a one-time amount of \$175,000 from the Miami-Dade Rescue Plan was appropriated to conduct a Plastic Free 305 Media Plan to encourage businesses to reduce the use of single-use plastics in Miami-Dade County; unspent funds from the previous fiscal year will be carried over into FY 2024-25			X	
During FY 2022-23, a one-time amount of \$500,000 from the Miami-Dade Rescue Plan was appropriated for the initial effort to secure specialized technical expertise to work with state and federal agencies to develop, prepare and submit a permit application to establish a Wetlands Mitigation Bank; unspent funds from the previous fiscal year will be carried over into FY 2024-25			X	
During FY 2022-23, one-time infusion of \$24 million was appropriated to support the Environmentally Endangered Lands Program's multi-year restoration, rehabilitation, and land acquisition efforts			X	
During FY 2023-24, four RER Contractor Licensing Investigator 1 positions were added to enhance construction contractor enforcement activities to ensure building code compliance and safety; in addition, one RER Contractor Licensing Investigator 2 position was added to ensure strategic alignment of field activities and provide necessary support to field staff (\$448,000 funded from fines and fees)			X	
During FY 2023-24, positions for one Engineer 1, two Engineer 2's, one Engineer 3, one Pollution Control Inspector 1, and one Pollution Control Inspector 2 were added as result of legislative changes related to higher environmental standards for impervious surfaces being incorporated into Chapter 24 of the Code of Miami-Dade County (\$607,000 funded by proprietary fees)			X	
During FY 2023-24, one RER Compliance Training and Development Specialist position was added to train staff across all functions and encourage permitting staff to obtain Permit Technician Certification; in addition, one Senior Professional Engineer position, and one Building Plans Processor position was added to address the increase in expedited and concierge plan reviews (\$408,000)	X			
During FY 2023-24, one Resilience Coordinator 2 position was added to support the Chief Heat Officer in the implementation and tracking progress of the Extreme Heat Action Plan (\$70,000)			X	
During FY 2023-24, one Revenue Development Coordinator and one Special Projects Administrator 1 position were transferred from the Office of Management and Budget	X			
During FY 2023-24, one Special Projects Administrator 1 position was added to provide administrative and contractual support for the Climate Reduction Act and Enhanced Air Quality Monitoring for Communities grants (\$92,000)			X	
During FY 2023-24, seven RER Development Manager positions were added to develop, amend, implement and monitor new and existing long-range policies, planning related studies and planning related legislation (\$1.096 million funded with Proprietary and partial General Funds)		X		
During FY 2023-24, three Engineer 2, two Pollution Control Plan Reviewer, and three Flood Plain Construction Inspector positions were added as result of legislative changes related to higher environmental standards being incorporated into Chapter 24 of the Code of Miami-Dade County (\$728,000)			X	
During FY 2024-25, the Department's Environmental Resources Management Division will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$400,000) and Environmental Protection and Education grant program funds administered by the Office of Management and Budget (\$430,000)			X	
During FY 2024-25, the Environmentally Endangered Lands (EEL) Program will continue to utilize the Parks, Recreation and Open Spaces Department as a maintenance contractor with funding support from the EEL Program (\$3 million)			X	
In FY 2024-25, the Department anticipates spending \$6.484 million for the purchase of development rights; \$10 million borrowed from this project to support beach renourishment will be restored when the current balance is depleted			X	

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
In FY 2024-25, the Department will continue restoring and stabilizing the wetlands, shoreline and islands in and adjacent to Biscayne Bay and its tributaries; the capital program is funded from the Biscayne Bay Environmental Trust Fund (\$14.1 million), Florida Inland Navigational District grant proceeds (\$600,000) and through a Resilient Florida Grant Program (\$900,000)			X	
In FY 2024-25, the Department will continue to maintain and improve beaches, which provides protection against storm impacts, enhance quality of life for residents and increase tourism, through the Miami-Dade County Beach Erosion and Renourishment Program funded from the Army Corps of Engineers (\$310.894 million), Florida Department of Environmental Protection (\$21.579 million), Beach Renourishment Fund (\$9 million), Future Financing (\$7.5 million), Village of Key Biscayne Contribution (\$2 million), City of Miami Beach Contribution (\$8.625 million) and Building Better Communities General Obligation Bond proceeds (BBC-GOB) (\$27.5 million); the program covers all capital and related costs such as surveys, planning, design and construction, inclusive of temporary easements of property to facilitate staging and construction, for federally and locally funded beach renourishment projects throughout the federally authorized 13-mile project area that includes Miami Beach, Sunny Isles, Bal Harbour, and Surfside			X	
The Department is formalizing grant agreements based on the \$90 million in Economic Development Fund (EDF) allocations approved by the Board of County Commission; to date, grant agreements valued at \$61.82 million have been approved	X			
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan also continues to ensure that environmentally endangered lands are protected and thrive as native habitats through the Environmentally Endangered Lands purchasing land program; the capital program is funded from Building Better Communities-General Obligation Bond (BBC-GOB) program proceeds (\$40 million), the Biscayne Bay Environmental Trust Fund (\$2.450 million), the Florida Department of Environmental Protection (\$900,000), the U.S. Department of Agriculture (\$600,000), the Resilient Florida Grant Program (\$7.925 million), and general revenue from the Miami-Dade Rescue Plan (\$24 million) to be transferred to the Environmentally Endangered Lands funds to address future budget gaps in the program			X	
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 38 vehicles (\$1.523 million programmed in FY 2024-25) to replace 18 vehicles as part of its fleet replacement plan and add 20 vehicles to meet increased service demands; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan continues funding for various capital programs with Utility Service Fees (\$20 million) to support the protection of the water supply including land acquisition, the surface water canal restoration action plan, testing and evaluation studies for the creation of a salinity barrier and improvements to the laboratory facility that is operated by Environmental Resources Management			X	
The FY 2024-25 Proposed Budget continues General Fund support of \$100,000 for the removal and disposal of decomposed fish and other marine life in the areas of Biscayne Bay			X	
The FY 2024-25 Proposed Budget continues General Fund support of \$20,000 for Biscayne Bay fish kill and algal bloom community coordination activities with the Miami Waterkeepers			X	
The FY 2024-25 Proposed Budget continues General Fund support of \$500,000 to support efforts relating to the Resilient305 Strategy, a partnership between Miami-Dade County, the City of Miami and Miami Beach, created to address resilience challenges in our communities that include sea level rise, an insufficient transportation system, the lack of affordable housing and infrastructure failures; this strategy will also address other priority shocks and stresses in a collaborative and synergistic process		X		
The FY 2024-25 Proposed Budget includes \$1 million for outreach to the public on building code safety and education as well as outreach and education to the construction contractors		X		
The FY 2024-25 Proposed Budget includes \$1 million for the auditing of private providers for compliance with the building code and state statutes		X		
The FY 2024-25 Proposed Budget includes \$1.230 million for the automation of product control applications and approvals, construction contractor licensing, and improvements to the board agenda process		X		

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The FY 2024-25 Proposed Budget includes \$521,000 in General Fund support for countywide historic preservation activities as required by Miami-Dade County's Historic Preservation ordinance, which was designed to protect, enhance and perpetuate properties of historical, cultural, archeological, paleontological, aesthetic and architectural merit		X		
The FY 2024-25 Proposed Budget includes \$606,000 in General Fund support for continued services related to urban planning, sustainability planning and transportation development through the CDMP and related activities			X	
The FY 2024-25 Proposed Budget includes a \$10 million transfer from the Environmentally Endangered Lands (EEL) Acquisition Trust Fund to the EEL Management Trust Fund for continued maintenance of previously purchased properties			X	
The FY 2024-25 Proposed Budget includes a grant from the Miami-Dade Rescue Plan Economic Development Activities for the High Impact Film Program which is designed to bring major productions to be filmed in Miami-Dade County (\$2.0 million)	X			
The FY 2024-25 Proposed Budget includes a grant from the Miami-Dade Rescue Plan Economic Development Activities to Miami Dade College for the Future Ready Scholarships Program (\$2.25 million)	X			
The FY 2024-25 Proposed Budget includes a grant from the Miami-Dade Rescue Plan Economic Development Activities to the Dade County Federal Credit Union or the RISE Program (\$1.5 million)	X			
The FY 2024-25 Proposed Budget includes one-time (\$250,000) General Fund support for sustainable campus			X	
The FY 2024-25 Proposed Budget includes one-time (\$250,000) General Fund support for the central processing of direct payments/IRA tax credits	X			
The FY 2024-25 Proposed Budget includes a reimbursement of \$70,000 from the Transportation Planning Organization (TPO) to coordinate long and short-range land use and demographic activities while reviewing transportation-related projects and activities in coordination with the metropolitan transportation planning process			X	
The FY 2024-25 Proposed Budget includes continued General Fund support in the amount of \$199,000 for the Miami River Commission for debris removal and water purification activities along the portion of the Miami River west of NW 27th Avenue that lies within the Unincorporated Municipal Service Area (UMSA)			X	
The FY 2024-25 Proposed Budget includes continued funding (\$500,000) for demolishing unsafe structures that create safety, physical and potential health threats; funding is also provided (\$10,000) for the removal of abandoned vehicles from public and private properties and to secure abandoned buildings that engender unsafe environments (\$200,000)			X	
The FY 2024-25 Proposed Budget includes continued funding in the amount of \$250,000 for developing and maintaining several GIS maps under the purview of the Office of Resilience, as well as other technology initiatives			X	
The FY 2024-25 Proposed Budget includes funding for support of 30x30 Vision Council which is designed to provide guidance and direction on planning processes that can align the financial direction of the County with its strategic goals and transformational efforts than an organizational strategic plan (\$150,000 from the General Fund)	X			
The FY 2024-25 Proposed Budget includes grants from the Miami-Dade Rescue Plan Economic Development Activities to the United Way Miami, Inc. (\$150,000), YWCA South Florida, Inc. (\$50,000), and a future partner to be identified (\$50,000) for the FutureReady Jobs Program	X			
The FY 2024-25 Proposed Budget includes support from the Greater Miami Convention and Visitors Bureau for economic development and film activities (\$75,000)	X			
The FY 2024-25 Proposed Budget includes the continuation of \$200,000 in General Fund support to the South Dade Economic Development Council (EDC) with the primary goal of providing operational support for additional collaboration with private, municipal, state and federal agencies to fund economic development efforts in South Miami-Dade	X			

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The FY 2024-25 Proposed Budget includes the transfer of the activities related to the collection and distribution of Local Business, Convention and Tourist Development taxes from the Tax Collector's Office to Regulatory and Economic Resources to better align resources and maximize efficiencies (22 positions, \$8.974 million)	X			
The FY 2024-25 Proposed Budget includes the waiver of provisions of Chapter 24 of the County Code to ensure funding availability from the Biscayne Bay Environmental Trust Fund for the Biscayne Bay Reasonable Assurance Plan related to water quality per Clean Water Act, provided such studies are related to regulation and maintenance of Biscayne Bay and surface waters that flow into Biscayne Bay			X	
The FY 2024-25 Proposed Budget will continue funding of \$100,000 for the Solar and Energy Loan Fund (SELF) program to establish a physical presence in Miami-Dade County; SELF is a 501(c) non-profit organization that offers financing programs for residents to make energy improvements at their residence			X	
Seaport				
As part of the Department's resiliency initiative, Seaport's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the Shore Power capital program which will allow ships to turn off their primary engines while docked resulting in reduced carbon air emissions; in 2021, Miami-Dade County committed to providing the infrastructure necessary to allow cruise ships to plug into the electrical grid at the Port to help cut carbon dioxide emissions; in 2022, the Seaport announced that it was expanding its plans for offering shore power at five terminals; in early 2024, Seaport will be the first port on the East Coast to provide Shore Power at five cruise terminals with the ability to plug in three cruise vessels simultaneously			X	
As part of the Mayor's resiliency efforts, the Seaport has proactively completed a series of emission reduction initiatives such as being the first US port to electrify all its cargo gantry cranes, by upgrading the cargo security gates to reduce truck idling times, by partnering with the Florida Department of Transportation on the direct highway access tunnel which reduces emissions, and by reactivating the intermodal rail yard - which have all assisted in reducing the County's carbon foot print			X	
In FY 2024-25, Seaport will replace Port Offices and Port Services currently provided in the World Trade Center being demolished to construct new Cruise Terminal G; as part of the Mayor's resiliency efforts, the new buildings will be LEED Silver certified; the capital program is funded with Future Financing bond proceeds (\$126.5 million) and Seaport bonds/loans (\$500,000)			X	
In FY 2024-25, the Department continues to work on the LEED Silver certified Cruise Campus project which includes construction of RCG Global Headquarters increasing employment in the County by an estimated 1,000; the capital program is funded with Seaport bonds (\$459.246 million) and Tenant Financing (\$11.754 million)	X			
In FY 2024-25, the Seaport will continue to repair and upgrade the north bulkhead; the capital program is expected to add at least 75 years of life to the Port's cruise business; included in the north bulkhead rehabilitation project are cruise terminals B, C, D, E, F and G; the capital program is funded with a grant from the Florida department of Environmental Protection (\$288,000), Future Financing bond proceeds (\$453.840 million, and Seaport bonds and loans (\$5.654 million)	X			
In anticipation of the Port receiving larger container ships, the Department will add four additional gantry cranes with an option for an additional four gantry cranes as needed; these additional cranes will allow the Port to handle more than one million five hundred TEUs annually; the capital program is funded with Future Financing bond proceeds (\$117.632 million) and Seaport bonds/loans (\$1.368 million)	X			
Seaport's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes constructing additional rail capacity and increasing cargo gate optimization to reduce traffic congestion at the Port as part of the Department's resiliency initiative to lower carbon emissions at the Port; the capital program is funded with a US DOT grant (\$16 million), Future Financing bond proceeds (\$26 million), and Seaport bonds/loans (\$75,000)			X	
The Department is currently assuming approximately 7.5 million passengers for FY 2023-24; as the fiscal year progresses and actual performance is experienced, the Department's proposed budget may need to be adjusted	X			

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of eight vehicles (\$342,000) to replace its aging fleet, four of the eight vehicles are Electric Vehicles (EV) which fall under the Mayor's Green Initiative Plan; over the next five years, the Department is planning to spend \$596,000 to replace 11 vehicles as part of its fleet replacement plan; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The Seaport Department has undertaken significant infrastructure projects to ensure the resilience of its facilities and all Port properties; the Department's 2050 Master Plan lays out the efficient and best use of the Port; the Seaport's Climate Action Strategy (CAS) aligns with the County's CAS and lays out the goals the Department will attempt to attain through the capital projects identified in the 2050 Master Plan; the Department's CAS also identifies additional targets in combatting sea level rise and storm surge, electrical capacity, construction of sustainable facilities and protecting Biscayne Bay; Seaport has been a large provider of mitigation efforts in Biscayne Bay			X	
The Seaport's Promotional Fund is budgeted at \$900,000 in FY 2024-25 and will be used for activities pursuant to Administrative Order 7-32 as applicable; these funds are not proposed as competitive grant funding but rather as allocations for limited programs that promote Port maritime activities in the Cargo and Cruise Marketing Programs and community outreach		X		
The Seaport's capital improvement plan includes new cruise terminals AA and AAA to support the expanded operations of MSC Cruise Lines (total program cost \$169.999 million; \$25.2 million in FY 2024-25; capital program #2000000570); and the construction of a new Berth 10 to facilitate additional cruise ships (total program cost \$185 million; \$30 million in FY 2024-25; capital program #2000001343); all terminals will be LEED Silver certified and are funded with Future Financing bond proceeds and Seaport Bonds and Loans	X			
General Government				
Communications and Customer Experience				
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the replacement of the existing wiring infrastructure in the control and media rooms at the Emergency Operations Center		X		
The FY 2024-25 Proposed Budget includes the transfer of one Administrative Officer 1 position from 311 Contact Center Operations; the position is reclassified to a Customer Data Analyst to support the following functions, which serve County Departments and elected officials: end-to-end customer experience, No Wrong Door, and Customer360		X		
The FY 2024-25 Proposed Budget includes the transfer of one Administrative Officer 1 position to Enterprise Experience Management; the position is reclassified to a Customer Data Analyst to support the following functions, which serve County Departments and elected officials: end-to-end customer experience, No Wrong Door, and Customer360		X		
Human Resources				
During FY 2024-25, the Department will continue to partner with Career Source of South Florida and Miami-Dade Community College to coordinate the Mayor's Monthly Career & Job Fairs throughout Miami-Dade County, which focuses on attracting applicants and generating interest in hard to recruit positions that will address the hiring needs of County departments		X		
During FY 2024-25, the Department will continue to engage with departments and employees utilizing the IdeaScale platform; employee submittals and department reviews related to the IDEA Rewards/ESP Program will continue to be processed and potentially recognized as appropriate		X		
In FY 2024-25, the Department will continue to partner with the Mayor's Office of Diversity and Inclusion and develop new training materials to address the goals of various Mayor's Thrive305 initiatives		X		
In FY 2024-25, the Department will continue expand the "Know Your Rights" public outreach and education campaign to increase residents' awareness of their rights under federal, state and local anti-discrimination laws and the services provided by the Human Rights and Fair Employment Division		X		
Information Technology				

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
During FY 2024-25, the Department will continue to manage the MDC Workforce Training program (\$800,000)		X		
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of seven vehicles (\$407,000) for the replacement of its aging fleet funded with lease purchase financing; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511			X	
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the Court Case Management System (formerly known as CJIS), which will deliver an enhanced integrated information solution for the Eleventh Judicial Circuit Court of Florida and will benefit several agencies such as the Clerk of the Court and Comptroller, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department, the Miami-Dade State Attorney and Public Defender offices, and the Miami-Dade County Juvenile Services Department with improved data sharing abilities, enhancing the public's access to the court system as well as reducing redundancy by streamlining operations; the capital program is funded with Capital Asset Series 2020C (\$22.924 million) and Capital Asset Series 2022A (\$3.911 million), Future Financing (\$29.274 million) bond proceeds, and General Government Improvement Funds (GGIF) (\$1 million); the system is projected to go-live in FY 2025-26 with an estimated operational impact of \$2.040 million and five FTEs		X		
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the Parking Verification System Modernization program which will replace the current mainframe-based Parking Violation System (PVS) with a modern solution; PVS manages Miami-Dade County parking violations from issuance to court and payment collections and includes interfaces to several internal County and external partner systems; the capital program is being funded with Future Financing bond proceeds		X		
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the Traffic Information System Modernization program which will replace the current mainframe-based Traffic Information System (TIS) with a modern solution; the TIS system is used by several stakeholder departments and organizations to manage Miami-Dade County traffic citations through their lifecycle, including initial entry of the citation, handling requests for court, scheduling court dates, recording outcomes of trials, collection of fines, assignment to Collection Agencies, and License Suspension/Reinstatement; the system includes interfaces to several internal County and external partner systems; the capital program is funded with Future Financing bond proceeds; the system is projected to go-live in FY 2026-27 with an estimated operational impact of \$1.464 million and five FTEs		X		
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the business-driven strategic cybersecurity program that continuously adapts to new opportunities while reducing risk to the information assets of Miami-Dade County; the capital program is funded with Capital Asset Series 2020C (\$4.248 million), Capital Asset Series 2022A (\$5.323 million), Capital Asset Series 2023A (\$3.063 million), and Future Financing (\$12.871 million) bond proceeds	X			
Internal Services				
ISD Fleet Management will continue to evaluate, plan and design projects for 19 repair facilities and 29 fuel sites throughout the County as part of the Department's infrastructure improvement plan; many of these fleet facilities are over 40 years old and require major renovation and/or new construction, to continue providing service to client departments; the capital program 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			X	
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)				X

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
The Department's FY 2024-25 Proposed 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)	X			
The Department's FY 2024-25 Proposed 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			X	
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the acquisition of approximately 625,000 square feet 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 Court 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; 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 (\$249.875 million) and the FUMD Work Order Fund (\$6.250 million); the capital program will be managed by the Department		X		
The Department's FY 2024-25 Proposed 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			X	
The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the new Civil and Probate Courthouse project in downtown Miami; during FY 2024-25, ISD will continue its oversight of the design and construction of the state-of-the-art facility working 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 the Court and Comptroller, 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)		X		
The FY 2024-25 Proposed 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 (\$32.776 million), Capital Asset Acquisition Series 2022A bond proceeds (\$2.172 million), a Resilient Florida Grant (\$6 million) and Future Financing bond proceeds (\$208.212 million)		X		
The FY 2024-25 Proposed 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, facilitating workshops and trainings, and conducting necessary compliance reviews (\$508,000 funded from WASD Operating Funds)		X		
The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan continues the Downtown Redevelopment project consisting of consulting services that will assist the County in developing a plan for County-owned land in downtown Miami; the capital program is funded with Miami-Dade Rescue Plan Fund (\$1.388 million) and through the FUMD Work Order Fund (\$410,000)	X			
Management and Budget				

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FY 2024-25 Proposed Budget Highlights	Economy	Engagement	Environment	Equity
In FY 2024-25, the Department will continue to monitor eleven municipal CRAs to ensure their compliance with County and state regulations and that opportunities are achieved based upon their approved redevelopment plan; additionally, the Department will continue to evaluate and analyze the need for future CRAs and/or extensions and provide policy recommendations	X			
In FY 2024-25, the Department will continue to review proposals to incorporate or annex parts of the County into existing municipalities, which affect all Miami-Dade County residents, provide analysis on the fiscal impact of such proposals, and provide guidance to the BCC		X		
In FY 2024-25, the Department will continue to support and monitor five UMSA CRAs, ensuring the implementation of policies and projects that improve conditions in those communities	X			
In FY 2024-25, the Department will continue the implementation of the Countywide Infrastructure Investment Plan; staff will facilitate the program, coordinate contracting efforts, develop reporting requirements and communicate the program's progress; staff will be funded with CIIP proceeds (\$581,000)			X	
In FY 2024-25, the Department will continue to staff Municipal Advisory Committees, which provide a forum for residents and other stakeholders to provide input on the process of creating a municipality, and act as liaison for all County departments on annexation and incorporation issues		X		
The FY 2024-25 Proposed Budget allocates \$16.58 million for community-based organizations (CBOs); the next triennial competitive process is currently underway and contemplates a three-month extension to current CBO agreements managed by OMB from October 2024 to December 2024 to allow for a January 1, 2025 start date for agreements resulting from the new process; the annual competitive solicitation process to allocate \$730,000 for environmental protection and educational programs funded by the Regulatory and Economic Resources Department (\$430,000), Water and Sewer Department (\$200,000) and Department of Solid Waste Management (\$100,000) will be facilitated in FY 2024-25; the total funding for allocation to CBOs for district specific needs is \$4.355 million (\$335,000 per Commission District) and in-kind funding for allocations remains at \$10,000 per Commission District and \$25,000 for the Office of the Chair; the FY 2024-25 Proposed Budget also includes \$1.170 million to fund the Mom and Pop Small Business Grant Program		X		
The FY 2024-25 Proposed Budget allocates a total of \$6.345 million for the following specific grants, each monitored by the OMB Grants Coordination Division, Association for the Development of the Exceptional, Inc. for capital improvements (\$1 million), Gratitude Foundation of Miami, Inc. for recovery services to the public (\$120,000), University of Miami for AIDS research (\$500,000), Share Your Heart Inc. to assist individuals in distress (\$500,000), University of Miami to provide services to neurodivergent individuals (UM CARD) (\$450,000), Live Like Bella, Inc. to provide support for families with children battling cancer (\$500,000), Casa Familia, Inc. to provide support for adults with intellectual, developmental and other related disabilities (\$500,000), Bay of Pigs Museum and Library of the "2506 Brigade", Inc. (\$1 million), Cultural Activities District-Wide (\$1 million), Adrienne Arsht Center support to the Florida Grand Opera (\$200,000), Piano Slam (\$75,000), The Fashion Shows LLC for Miami Fashion Week (\$250,000) and Haitian Compass Festival (\$250,000)		X		
Strategic Procurement				
In FY 2023-24, the Department's Vendor Outreach and Support Services Division anticipates holding 36 outreach events for suppliers		X		
The Department's Policy, Training and Compliance Division anticipates providing 48 trainings and workshops to SPD staff and County departments on the latest procurement developments in FY 2024-25		X		