

Approved _____ Mayor
Veto _____
Override _____

Agenda Item E

ORDINANCE NO. 22-114

ORDINANCE APPROVING AND ADOPTING THE UNINCORPORATED MUNICIPAL SERVICE AREA FUND BUDGET FOR MIAMI-DADE COUNTY, FLORIDA, FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2022 AND ENDING SEPTEMBER 30, 2023; PROVIDING A SHORT TITLE; INCORPORATING THE FISCAL YEAR 2022-23 PROPOSED BUDGET AS AMENDED; APPROPRIATING ALL BUDGETED REVENUES AND EXPENDITURES; AUTHORIZING THE INVESTMENT OF COUNTY FUNDS IN THE TIME WARRANTS OF MIAMI-DADE COUNTY; AUTHORIZING THE TRANSFER OF FUNDS AS CASH ADVANCES PENDING RECEIPT OF TAXES OR OTHER REVENUES; AUTHORIZING DEPOSIT OF INTEREST EARNED TO THE GENERAL FUND; RATIFYING, CONFIRMING AND APPROVING IMPLEMENTING ORDERS AND OTHER ACTIONS OF THE BOARD WHICH SET FEES, RATES, AND CHARGES; AUTHORIZING FEES, RATES, AND CHARGES CONSISTENT WITH APPROPRIATIONS, AND PROVIDING FOR THEIR AMENDMENT AND AUTHORIZING SUBSEQUENT AMENDMENTS BY RESOLUTION; RECOGNIZING AND CONTINUING THE UNINCORPORATED MUNICIPAL SERVICE AREA; AUTHORIZING THE MAYOR OR MAYOR'S DESIGNEE TO NEGOTIATE AND EXECUTE CERTAIN FUNDING AGREEMENTS; WAIVING FOR FISCAL YEAR 2022-23 PROVISIONS OF THE CODE AND RESOLUTIONS REQUIRING EXECUTION OF COUNTY AFFIDAVITS FOR NON-PROFITS RECEIVING CERTAIN COUNTY FUNDING; AMENDING, WAIVING OR RESCINDING, IF NECESSARY, VARIOUS SECTIONS OF THE CODE, APPLICABLE IMPLEMENTING ORDERS, AND OTHER LEGISLATIVE ENACTMENTS TO CONFORM SUCH ENACTMENTS TO THE FISCAL YEAR 2022-23 BUDGET; SUPERSEDING CONFLICTING PROVISIONS OF PRIOR LEGISLATIVE ENACTMENTS; PROVIDING SEVERABILITY, EXCLUSION FROM THE CODE AND AN EFFECTIVE DATE

BE IT ORDAINED, BY THE BOARD OF COUNTY COMMISSIONERS OF
MIAMI-DADE COUNTY, FLORIDA:

Section 1. This ordinance shall be known and may be cited as the "Fiscal Year 2021-22 Miami-Dade County Unincorporated Municipal Service Area Budget Ordinance".

Section 2. Pursuant to section 5.03(B) of the Home Rule Charter, the County Mayor has recommended a proposed budget for Miami-Dade County, Florida, for the fiscal year commencing October 1, 2022. Said proposed budget document as submitted to the Board of County Commissioners ("Board") is incorporated herein by reference and is amended to include: (a) all of the applicable changes contained in this ordinance; (b) the changes contained in the September 2, 2022 memorandum entitled "Information for First Budget Hearing – FY 2022-23 Proposed Budget," attached hereto and as such memorandum was amended to: (i) remove a \$300,000 allocation from the Miami Rescue Plan (Continuation of County Services) to be used to replace non-native trees in Arch Creek Preserve Park; (ii) increase the funding to the Miami Museum of Contemporary Art of the African Diaspora (MoCAAD) by \$100,000 from the Miami Rescue Plan (Continuation of County Services) for a total allocation of \$200,000 and clarify that the entity to receive the funds is the Miami-Dade North Arts & Humanities Foundation, Inc. which is registered to do business as MoCAAD; and (iii) approve a \$200,000 allocation to the City of North Miami from the Miami Rescue Plan (Continuation of County Services) for the North Miami Learn to Swim Program; (c) the changes contained in the September 16, 2022 memorandum entitled "Information for Second Budget Hearing – FY 2022-23 Proposed Budget," which memorandum is attached hereto, and as such memorandum was amended to: (i) correct scrivener's errors; (ii) on page 3 of the memorandum, under section C titled "Infrastructure Project Programs," the \$3 million to the City of North Miami for the construction of Cagney Park is instead for the construction of a community theatre and the last sentence of the last paragraph therein is replaced with the following: "Additionally, while the Homeless Trust was provided \$10 million through the

HOMES Plan and \$6 million from the Infrastructure Project Programs category, there remains a funding gap of \$4 million to meet future capital needs that will be met in one of the following ways: 1) from the unallocated \$50.875 million, which is currently set aside to provide match funding for federal and state grant awards, or 2) repurposed Building Better Communities General Obligation Bond Program funds, based on availability, with approval from the General Obligation Bond Program Community Advisory Committee and the Board;” (iii) on page 4 of the memorandum, 1) the allocation to the Family Action Network Movement Inc. for the provision of Temporary Protected Services is instead for the provision of immigration services, 2) the allocations to the Haitian Neighborhood Center Sant La, Inc. and to the Hispanic Unity of Florida, Inc. are removed, 3) the \$250,000 allocation to the Catholic Charities of the Archdiocese of Miami, Inc. for the provision of Temporary Protected Services is instead a \$1,000,000 allocation to the Catholic Legal Services of the Archdiocese of Miami, Inc. for the provision of immigration services; and 4) the \$250,000 allocation to the Center for Haitian Studies, Inc. to provide primary and specialty medical care to uninsured patients, is instead a \$500,000 allocation to the Center for Haitian Studies, Inc. to provide primary and specialty medical care to uninsured patients; (iv) approve an allocation in the amount of \$650,000.00 from unallocated funds in the Infrastructure Project Programs of the Miami-Dade Rescue Plan to the City of Sweetwater to be used for the purchase of public safety equipment; and (v) approve a reduction of \$3.1 million to the funds allocated to the Mortgage Relief Program that is part of the HOMES Plan to instead use the \$3.1 million to provide an additional \$100.00 to each eligible household in the County’s Save our Seniors Relief Fund Program; (d) that with respect to the Development Inflation Adjustment Fund of the HOMES Plan, the eligibility criteria may be modified by resolution or motion of the Board; and (e) a requirement that the County Mayor or Mayor’s designee provide quarterly reports to the Board, without committee

review, at each of the next regularly scheduled Board meetings immediately following January 1, 2023, April 1, 2023, July 1, 2023 and October 1, 2023 to, at a minimum, provide the following information for each of the HOMES Plan programs: (i) number of applicants; (ii) analysis or review undertaken of eligibility requirements and criteria for each of the program and components thereof; (iii) vetting process undertaken for selection and eligibility of applicants; (iv) number of awardees/recipients (whether individuals, developers, landlords, property owners) in total and disaggregated by each commission district; (v) how much provided to each of the awardees/recipients and for what purpose including the specific expense for which the monies were used; (vi) amount spent per each of the components of the programs; (vii) reporting of all compliance oversight undertaken by staff or third parties for each of the programs and reporting of all instances of non-compliance by awardees/recipients with the requirements of each of the programs; (viii) data to evidence the effectiveness of the various programs; and (ix) for the WHIP program, in addition to the above, the number of additional units added to the inventory of housing units.

Section 3. The Unincorporated Municipal Service Area budget, including the five-year financial plan contained therein, as amended as set forth in this ordinance, is hereby approved, adopted, and ratified, and the budgeted revenues and expenditures therein are hereby appropriated. Department expenditure allocations established by the County Mayor as revised and summarized in the attached budget are adopted as limitations of all expenditures, except as hereinafter provided, and appropriations have been hereby provided for outstanding indebtedness for the payment of vouchers that have been incurred in the current or prior year, but are not expected to be paid until the commencement of the new fiscal year. Receipts from sources not anticipated in the attached budget may be appropriated and expended by ordinance duly enacted by the Board in accordance with section 129.06(2)(d), Florida Statutes, and

section 1.02(A) of the Miami-Dade County Home Rule Charter. Adjustments within the same fund to departmental appropriations made in the attached budget may be approved from time to time by motion duly adopted by the Board in accordance with section 129.06(2)(a), Florida Statutes, and sections 2-1792 through 2-1800A of the Code of Miami-Dade County, Florida (“Code”). The Director of the Office of Management and Budget is authorized to approve adjustments to expenditure code allocations within the limit of the departmental or other appropriations made in the attached budget. All adjustments made in accordance with this ordinance are approved, adopted and ratified.

Section 4. Pursuant to the authority of Chapter 8015, Special Acts of Florida, 1919, which authorizes the Board to borrow money and to issue time warrants, and pursuant to the authority of section 129.02(5), Florida Statutes, which permits funds of the County to be invested in securities of the federal government and of the local governments in Florida, or both, the Finance Director is hereby authorized to invest these monies in the time warrants of Miami-Dade County, Florida.

Section 5. As provided in section 5.03(C) of the Home Rule Charter, the Board hereby authorizes the transfer of any portion of the earnings or balance of the several funds, other than sinking funds, for obligations not yet retired, to the general funds of the County provided that such transfer be deemed a cash advance to meet operating and other expenses approved by the Board, and that all such advances shall be reimbursed before the end of the fiscal year upon receipt of adequate tax or other appropriate revenues. However, this section in no way limits or restricts the power of the Board to transfer any unencumbered appropriations balance, or any portion thereof, from one department, fund or agency to another as provided by law pursuant to section 5.03(C) of the Home Rule Charter.

Section 6. The Finance Director, pursuant to section 5.03(C) of the Home Rule Charter, is hereby authorized to deposit to the accounts of the General Fund any interest on deposits earned or accrued to the benefit of any trust funds, revolving accounts, working capital reserves or other funds held in trust by Miami-Dade County, unless specifically prohibited from doing so by trust or other agreements.

Section 7. All Implementing Orders, as amended hereby, other actions of the Board setting fees, rates, and charges, and fees, rates, and charges consistent with appropriations adopted herein, are hereby ratified, confirmed and approved, and may be amended by resolution adopted by the Board during the fiscal year.

Section 8. The Unincorporated Municipal Service Area is hereby recognized and continued. All funds budgeted for this area are provided by general taxes and other revenue related to this area.

Section 9. The County Mayor or the County Mayor's designee is hereby authorized to negotiate and execute agreements, following approval by the County Attorney for form and legal sufficiency, for funding allocations to community-based organizations, other governmental agencies, non-profit organizations, cultural organizations or for cultural events, Anti-Gun Violence and Prosperity Initiatives Trust Fund, Miami-Dade Rescue Plan District Designated Fund, and Mom and Pop Program participants approved in this ordinance as a result of a request for proposals, other formal selection process, or other allocations approved by the Board, including, but not limited to, for work or services resulting from natural disasters, emergency declarations or pandemics.

Section 10. Notwithstanding any other provision of the Code or any resolution or implementing order to the contrary, non-profit entities awarded grants of County monies from the Elected Officials Discretionary Reserve, County Services Reserve, or Commission office

funds shall not be required to complete affidavits of compliance with the various policies or requirements applicable to entities contracting or transacting business with the County.


Section 11. Unless otherwise prohibited by law, this ordinance shall supersede all prior enactments of the Board, including, but not limited to, ordinances, resolutions, implementing orders, regulations, rules, and provisions of the Code in conflict herewith.

Section 12. If any section, subsection, sentence, clause or provision of this ordinance is held invalid, the remainder of this ordinance shall not be affected by such invalidity.

Section 13. It is the intention of the Board and it is hereby ordained that the provisions of this ordinance shall be excluded from the Code.

Section 14. The provisions of this ordinance shall become effective ten (10) days after the date of enactment unless vetoed by the County Mayor, and if vetoed, shall become effective only upon override by this Board. In the event all or any particular component of this ordinance are vetoed, the remaining components, if any, shall become effective ten (10) days after the date of enactment and the components vetoed shall become effective only upon override by this Board.

PASSED AND ADOPTED: September 20, 2022

Approved by County Attorney  as
to form and legal sufficiency.

**UNINCORPORATED MUNICIPAL SERVICE AREA
GENERAL FUND REVENUE**

**NET*
2022-23
BUDGET**

TAXES

General Property Tax (Tax Roll: \$101,823,792,808)	\$184,663,000
Utility Tax	104,525,000
Communications Services Tax	<u>24,355,000</u>
Subtotal	<u>\$313,543,000</u>

OCCUPATIONAL LICENSES

Business Taxes	<u>\$4,075,000</u>
Subtotal	<u>\$4,075,000</u>

INTERGOVERNMENTAL REVENUES

State Sales Tax	\$126,133,000
State Revenue Sharing	48,210,000
Alcoholic Beverage Licenses	<u>179,000</u>
Subtotal	<u>\$174,522,000</u>

CHARGES FOR SERVICES

Sheriff and Police Fees	<u>\$2,165,000</u>
Subtotal	<u>\$2,165,000</u>

INTEREST INCOME

Interest	<u>\$237,000</u>
Subtotal	<u>\$237,000</u>

**UNINCORPORATED MUNICIPAL SERVICE AREA
GENERAL FUND REVENUE (cont'd)**

	NET* 2022-23 <u>BUDGET</u>
<u>OTHER</u>	
Administrative Reimbursements	\$14,684,000
Miscellaneous	<u>448,000</u>
Subtotal	<u>\$15,132,000</u>
<u>TRANSFERS</u>	
Transfers	<u>\$280,000</u>
Subtotal	<u>\$280,000</u>
<u>CASH CARRYOVER</u>	
Cash Carryover	<u>\$44,596,000</u>
Subtotal	<u>\$44,596,000</u>
Total	<u>\$554,550,000</u>

***All anticipated receipts have been adjusted as necessary in accordance with Chapter 129.01(2)(b) of the Florida Statutes.**

**UNINCORPORATED MUNICIPAL SERVICE AREA
EXPENDITURES**

	2022-23 <u>Budget</u>
Office of the Mayor	\$1,747,000
Board of County Commissioners (BCC)	6,568,000
County Attorney	5,394,000
Miami-Dade Police	412,157,000
General Government Improvement Fund – Public Safety	500,000
Transportation and Public Works	11,314,000
Parks, Recreation and Open Spaces	56,985,000
Regulatory and Economic Resources	316,000
Non-departmental - Economic Development	3,554,000
General Government Improvement Fund – General Government	150,000
Audit and Management Services	847,000
Communications	2,993,000
Human Resources	2,833,000
Internal Services Department	14,849,000
Management and Budget	1,118,000
Non-departmental - General Government	31,888,000
General Government Improvement Fund – General Government	1,337,000
 Total	 <u>\$554,550,000</u>

**Schedule incorporates first and second change memorandums, and amendments read into the record.*

Memorandum

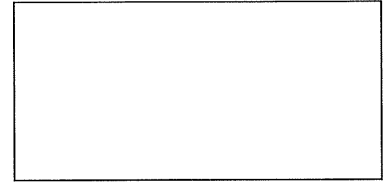


Date: September 2, 2022

To: Honorable Chairman Jose “Pepe” Diaz
and Members, Board of County Commissioners

From: Daniella Levine Cava
Mayor *Daniella Levine Cava*

Subject: Information for First Budget Hearing – FY 2022-23 Proposed Budget



This information has been prepared to accompany the Fiscal Year (FY) 2022-23 Budget Ordinances for your consideration at the first budget hearing on September 8, 2022. As this memorandum was not provided to the Board at least four business days prior to the First Budget Hearing as required by section 2-1795(d)(5) of the County Code and Rule 9.01(f) of the Board’s Rules of Procedure, a waiver of these requirements is required.

Through smart budgeting and efficient use of tax dollars, the FY 2022-23 Proposed Budget (Proposed Budget) includes the lowest combined property tax rate since 1982 while maintaining service levels and making major investments in housing. This budget will provide immediate relief to families through a \$25 million tax cut – while at the same time investing over \$500 million to tackle the affordable housing crisis, provide relief to working and middle-class families, homeowners, and renters, and build and retain housing people can afford. The Proposed Budget also maintains and strengthens the core services our residents need and expect, including robust public safety, improvements to transit, waste services, and more.

Critically, this budget is balanced, compassionate, and responsible – proposing a historic tax cut, ensuring the County can continue to provide essential services to our community now and in future years, and investing in a Miami-Dade where all residents can afford to live, work, and thrive.

I. Executive Summary

This document details adjustments identified since the submittal of the Proposed Budget on July 15, 2022.

The Proposed Budget reflects our community’s priorities and maintains critical services with a decrease to the tax rate (millage) for all taxing districts, while also investing in rebuilding a healthier, stronger, more resilient economy and community. Key priorities funded in the budget support those identifiable requirements for a long-term economic recovery, enhanced public safety for all neighborhoods, partnerships with community organizations, and greater focus on resilience and affordable housing, just to name a few. We are confident that with the additional changes reflected in this memo, the Proposed Budget lays the foundation for a more prosperous and more secure future for Miami-Dade where all families and communities can thrive.

This memo is divided into the following sections:

- **Background:** This section provides additional context on key considerations in developing the proposed budget, including the millage rate, proposed new departments and uses to be funded as part of the Miami-Dade Rescue Plan (MDRP).
- **Recommended Changes:** This section outlines all recommended changes to the Proposed Budget, including general fund and other funding adjustments, department-specific adjustments, capital budget updates, recommended fee adjustments, and additional community-based investments.

II. Background

A. Millage Rate

The proposed FY22-23 budget presents a 1% reduction in the four millage rates – the lowest combined property tax rate since 1982-83. This is a significant cut, totaling nearly \$25 million for taxpayers and providing immediate relief to property owners, but a prudent one that maintains and strengthens essential County services while funding programs to tackle the affordable housing crisis.

Making steeper millage cuts now, as we face an uncertain economic outlook and spend down our federal relief dollars, is a short-sighted move that could significantly constrain the County’s fiscal stability in the short term – forcing the County to cut services or raise taxes on residents as soon as 2024. As noted in the August 23 memo from the Office of Policy and Budgetary Affairs (OPBA), we can’t discount the risk that we could be facing an economic downturn. A deep millage cut combined with a recession would have a devastating impact and force the Board to make difficult choices about raising taxes or cutting services in order to balance the budget – meaning cuts to public safety, transit, roads, parks, solid waste, or other departments. When property values dropped significantly in 2009 - 2010, the County budget faced a deficit that resulted in cuts to services, hiring freezes that lasted for three years, and layoffs, impacts that were felt Countywide including in the police and fire departments.

A millage rate with no increase in ad-valorem revenue or the state-defined rollback rate would result in revenue losses of \$94 million or \$247 million, respectively, as detailed in the July 14 memo from OPBA. We have relied on the infusion of significant federal COVID relief dollars to keep the budget whole and sustain vital services, but those dollars will be fully spent within the next two years. Using one-time revenues to fund recurring expenditures isn’t a sound fiscal policy.

Our proposed millage rate reduction provides relief to taxpayers now while ensuring the County can continue to balance the budget and provide critical services this year and in years ahead.

Future Obligations

Further, while the Proposed Budget addresses the critical needs of our residents, there are still several unmet and future needs that must be considered. It is imperative that we keep these requirements in mind as details of the budget are analyzed and ultimately adopted – and a steeper

millage cut this year could compromise our ability to meet these obligations in the future. The departmental narratives include sections that outline the unmet needs; additionally there are items not included in departmental narratives or considered in our five-year plans, primarily due to the fact that these fiscal impacts cannot be determined at this time. Some of these issues are outlined below:

- Civic Center Masterplan – the facilities in the Civic Center area are outdated and need renovation. The County is in the process of completing the Criminal Court and Correctional Facilities Master Plan that will focus on the criminal justice system and operational needs of the stakeholders; Miami-Dade Corrections, Administrative Office of the Courts, State Attorney’s Office, Public Defender’s Office and the Clerk of the Courts. The Internal Services Department will continue to plan and design next fiscal year, the ultimate solution that will be brought back to the board for consideration.
- Capital Projects – The replacement jail, mental health facility, and waste to energy plant are additional upcoming major capital projects that will each require a significant infusion of funding.
- Countywide Infrastructure Investment Program (CIIP) has been very successful in addressing many issues in the County’s facilities. Staff is in the process of hiring a consultant, through the EDP program, to provide an assessment of County buildings and assets. This assessment may require additional resources as we deal with sea level rise and other issues.
- Collective Bargaining – the current collective bargaining agreements will expire in 2023. Any additional cost of living increases and other monetary considerations are not included in our five-year projections, this will be considered as we develop the FY 2023-24 budget.
- Constitutional Offices – on January 7, 2025, the constitutional offices of the Elections Supervisor, Tax Collector, Sheriff, Property Appraiser and County Clerk will be established. We are in the process of developing a transition plan for these new offices. A fiscal impact for these offices is undetermined at this time but does not anticipate additional resources will be required based on the analysis that we have obtained so far.

B. HOMES Plan

Residents across Miami-Dade County are facing an unprecedented housing and affordability crisis, suffering under the burden of increasingly unaffordable housing and rent prices. The Proposed Budget invests over \$500 million in housing programs – including funding from the Miami-Dade Rescue Plan (\$41.7 million - \$38.745 million from Continuation of County Services and \$2.955 million from Economic and Social Impact Projects) and the general fund (\$43.8 million) to create a historic, comprehensive new strategy to tackle the housing emergency and ensure families can continue to live and work in Miami-Dade: the HOMES Plan.

The HOMES Plan is an \$85.5 million investment in a full suite of programs that will provide relief to struggling homeowners and renters, create more housing that people can afford by bringing new units online in the immediate short term and building new units to preserve and enhance existing affordable housing. These programs will support residents across the full spectrum of need – including working and middle-class families, homeowners and renters, very low-income residents, and those experiencing homelessness – and strengthen the County’s partnership with the private

sector to build more housing people can afford. With this comprehensive, soup-to-nuts approach and historic investment in housing programs, we will provide relief to residents in need and fund solutions to our housing crisis in the short and long term.

More detail on the HOMES plan and the specific investments is attached as Attachment A.

C. Key Items Addressed

Much like private industry, the County has encountered difficulties in hiring and retaining staff to provide services to our community. The Proposed Budget includes several of the following initiatives that will improve the County’s ability to hire and retain personnel. In FY 2021-22 positions that earned less than \$15 per hour were reviewed and have been adjusted for those employee salaries and job classifications in anticipation of the State required mandate for living wage requirements. The Proposed Budget includes the conversion of several positions from part-time to full-time. The Correctional officer position and support staff have been reviewed and adjustments have been made to the classification as well as the establishment of a signing bonus to attract officers. An ongoing review of key positions is underway countywide to address an unprecedented level of attrition and to mitigate excessive levels of overtime required to meet the demands of the current level of service.

In recent years our community has faced disasters that have placed a spotlight on preparedness, including the global pandemic and the tragedy in Surfside – one of the worst building collapses in modern history. While the County’s response to our community is commendable, these disasters have placed an even greater spotlight on our readiness to respond, which is why I am recommending that the Office of Emergency Management be a stand-alone department responsible for the County’s emergency response and coordination of emergency preparedness – a national best practice supported and recommended by the Federal Emergency Management Agency (FEMA).

The County’s procurement process has always been a topic of discussion. The Proposed Budget includes the creation of the Strategic Procurement Department that will provide a greater focus on the procurement of goods and services. The Strategic Procurement Department will be tasked with improving how we currently provide services to our departments and ultimately our citizens.

Several key functions of the County will transition on January 7, 2025, when the Constitutional Offices are established. In preparation for the constitutional office of the Tax Collector, the Proposed Budget includes the creation of the Department of the Tax Collector. Of the offices that will transition to elected officers, the Tax Collector was the only office that was not a stand-alone department. The creation of the department will allow for a more seamless transition in 2025.

D. American Rescue Plan Act (ARPA) and the Miami-Dade Rescue Plan

The Proposed Budget released on July 15th included updates and recommendations primarily to the Continuation of County Services funds to address additional one-time requests. Additionally, the list below includes updates to the Infrastructure Projects that include required funding matches to grants that have been or will be applied for. Finally, the Proposed Budget includes ARPA

funding in the amount of \$178.63 million for revenue replacement in the following departments: \$134.937 to the Corrections Department; \$40 million to the Solid Waste Department; \$3.318 million to the Regulatory and Economic Resources Department; and \$375,000 to the Miami-Dade Economic Advocacy Trust (MDEAT).

Continuation of County Services

It is estimated that at the end of FY 2021-22, \$143.1 million of the Continuation of County Services will be expended, leaving \$178.63 million of which a majority is being proposed to be expended in the Proposed Budget. The following updates to the Proposed Budget are included below and detailed in Attachment B to this memorandum:

- \$38.745 million for affordable housing initiatives outlined in this memorandum.
- \$2.45 million for the Helen Sawyer assisted living facility to provide required operations and maintenance of the building.
- \$2 million to fund the aquatic center project in Tropical Park.
- \$1 million to the Museum of Contemporary Art (MOCA) in North Miami for capital improvements.
- \$1 million to fund the Safety Net program which will target crime hotspots to reduce violent crime, gun violence and develop youth skills for future employment.
- \$584,000 to LOTUS House to provide additional beds.
- \$500,000 to Friendship Circle of Miami Inc. to provide summer and winter camps, no-school fun days and programming activities to neurodivergent individuals.
- \$500,000 to the National Association of Black County Officials, Inc. (NABCO) to assist with the 2023 annual conference to be held in the County.
- \$500,000 to fund the Smooth Jazz Festival in south Miami-Dade to be held at the Homestead Miami Speedway.
- \$500,000 for Regis House Inc. to provide mental health and substance abuse services.
- \$500,000 to help fund the North Miami Beach Community/Recreation Center.
- \$500,000 to The WOW Center to provide support, guidance and encouragement to adults with developmental disabilities.
- \$333,000 to fund Biscayne Bay Environmental Marketing and Educational programs through the Department of Regulatory and Economic Resources.
- \$300,000 for Community Health Services to provide services in underprivileged areas.
- \$300,000 to Farm Share to provide food distribution.
- \$300,000 for MJD Wellness and Community Center Inc. to provide wellness services and a community food bank in underserved areas.
- \$300,000 for use in Arch Creek East Preserve Park for replacement of non-native trees.
- \$250,000 to the Center for Haitian Studies Inc. to provide social services to underserved populations.
- \$250,000 to fund the Miami International Agricultural, Horse and Cattle Show.
- \$250,000 for a fallen officer family trust fund “The Love Fund”, to assist the families of fallen public safety officers’ family in their time of need.
- \$250,000 to the Greater Miami Service Corps to provide stipends for 83 young people between the ages of 18-24 engaged in education and training programs.

- \$250,000 to Ladies Empowerment and Action Program Inc. (LEAP) to provide incarcerated women a prison education program teaches practical employment, entrepreneurship, and essential life skills.
- \$250,000 to Share Your Heart Inc. (d/b/a Victory For Youth Inc.) to provide alternative programs for victims services and job training.
- \$250,000 to Teen Talk provided by RER Consulting Enterprise LLC. to provide mental health and wellness programs.
- \$250,000 to Voices for Children Foundation Inc. to support children in foster care dependency court proceedings to helps fulfill the children’s medical, educational, and social needs.
- \$250,000 to UM CARD to provide services to neurodivergent individuals.
- \$250,000 to support the Wings over Homestead airshow.
- \$200,000 to fund Wi-Fi improvements and tablets for underserved communities through Figgers.
- \$200,000 to Haitian Neighborhood Center Sant La, Inc. to provide leadership skills, basic needs in underserved neighborhoods.
- \$200,000 to the Mexican American Council to fund scholarships to underprivileged youth.
- \$150,000 to the Healthy Start Coalition of Miami-Dade, Inc. to provide maternal health and early nurturing program.
- \$100,000 to Be Strong International Inc. to provide educational services and resources to youth and parents in broken families.
- \$100,000 for events associated with the Disability Employment Month.
- \$100,000 to the South Dade Black History Center Advisory Board Trust Fund (TF270).
- \$100,000 to fund resources to youth and families and afterschool programs for the migrant community as well as with gun violence and at-risk families through Le Jardin.
- \$100,000 to the Miami Museum of Contemporary Art of the African Diaspora (MoCAAD) to provide planning and public activities to establish a museum for contemporary art of Africa and the global African diaspora.
- \$100,000 to National Community Services Inc. to provide after school programs, tutoring programs, parent resource programs and immigration services.
- \$100,000 to Citizens Crime Watch.
- \$100,000 to the S.E.E.K. Foundation Inc., to provide STEM/STEAM programs in underserved communities.
- \$100,000 to the Flying Classroom LLC. to provide STEM/STEAM programs in underserved communities.
- \$100,000 to Mahogany Youth Corporation to provide science-focused program and science nature experiences for youth in the fields of marine biology and plant ecology.
- \$100,000 to the PIAG Museum Inc. to promote art in underserved communities by visiting schools and with at risk populations and providing programs to help reduce gun violence.
- \$100,000 to Philanthropy Miami Inc. to provide capacity building for non-profits.
- \$100,000 to Social Xchange, Inc. to support Black Business month.
- \$100,000 to support a public awareness campaign for Haitian Heritage Month.
- \$65,000 to Excel Empowerment Zone Inc., to assist in providing afterschool day care for working parents.

- \$50,000 to DCS Mentoring Program Inc. to provide a youth mentorship program in underserved communities.
- \$25,000 to Sunshine Hearts Inc. to provide afterschool programs.
- \$25,000 to Jesus People Ministries Inc. to provide secular afterschool programs.
- \$25,000 to Greater Love Full Gospel Baptist Church Inc. to provide secular afterschool programs.
- \$20,000 to the Age Friendly Initiative to provide recognition events and create an age friendly library guide.
- \$5,000 to Honeybees & Hornets Inc. to provide senior programs.
- \$5,000 to the Opa Locka Chapter 4005 of AARP for senior services.
- \$5.02 million for Future Budget Shortfalls.

Infrastructure Projects

The FY 2021-22 Adopted Budget included several allocations for certain infrastructure projects and the remaining funding in the amount of \$107.9 million was set aside for future projects with a focus that prioritized septic to sewer projects. During FY 2021-22, the County has been aggressive in applying for federal and state grants with these parameters in mind; the following list is an update to the grants that have been awarded and the projects that require this funding as the grant match.

The following grants were awarded through the Federal Resilient Florida Grant Program in FY 2021-22:

- \$27.5 million for the Schenley Park Septic to Sewer conversion project (grant award \$27.5 million, total project cost \$55 million).
- \$300,000 for the Cutler Pit Land Acquisition project (grant award \$300,000, total project cost \$600,000).

The following grants were awarded through the State Resilient Florida Grant Program in FY 2021-22:

- \$4 million for the Miami-Dade County Environmentally Endangered Lands Program Acquisition and Restoration Project (grant award \$4 million, total project cost \$8 million).
- \$350,000 for the EEL Acquisition Project - Wink Eye Slough, 152 acres (grant award \$350,000, total project cost \$700,000).
- \$325,000 for the Buffering Lands Acquisition - Peters Wetlands, 62 acres (grant award \$325,000, total project \$650,000).
- \$900,000 for the Goulds Canal Restoration project (grant award \$900,000, total project cost \$1.8 million).

The following grant was awarded through the FDEP Resilient Florida Planning Grants:

- \$150,000 for the Adaptation Action Area Planning Study in Areas Vulnerable to Sea Level Rise (grant award \$300,000, total project cost \$450,000)

With these allocations to grants, approximately \$74.9 million remain unallocated. This list does not include all the grants that the County has received, only the projects that require a match from this funding. There are several federal and state grants that the County has applied for and have

not been awarded to date. Should these grants be awarded, this funding may be required to provide the local match.

E. Ordinances

The attached ordinances have been adjusted for technical changes, corrections of scriveners’ errors, corrections of appropriation posting errors and current estimates of grants. Cash carryover for proprietary funds has been adjusted where appropriate. Waiver of various code provisions and resolutions are recommended, including waiver of section 29-7(G) of the Code of Miami-Dade County, Florida (“Code”) relating to the use of Documentary Stamp Surtax and waiver of Resolution No. R-924-08 relating to transit fares, fees and charges because we are not recommending increasing fares.

III. Recommended Changes

A. Departmental Adjustments

Solid Waste Management (DSWM)

The Proposed DSWM Budget assumed a flat CPI for revenues from disposal customers. However, the actual Consumer Price Index (CPI) for the South Region, All Urban Consumers issued by the U.S. Bureau of Labor Statistics for July 2022 increased by 9.5 percent. Due to executed long-term disposal contract agreements the CPI would be capped at 4 percent. The adjustment in disposal revenue will generate an increase of \$5.164 million which will be offset by a corresponding increase in disposal reserves of \$5.164 million. Although this will increase the available revenue in the disposal fund, it is not recommended to utilize this revenue for financing the collections funding gap, due to the pending requirements related to the replacement of the waste to energy plant, future potential closures of landfills and other future requirements.

As a result of the CPI increase, the Collections Fund (EW001, EW018 and EW019) in DSWM is impacted by higher disposal expense totaling \$2.607 million. The \$2.607 million expense in the Collections Fund will be offset by a corresponding decrease in Collections reserves. In addition, Implementing Order 4-68 has been adjusted to reflect the rate changes (Attachment B to Agenda Item H).

Non Departmental

The Proposed Budget includes \$1 million in funding for the South Florida Behavioral Health Network to renew the Central Receiving Facility contract and maintain these services in compliance with state statute. The South Florida Behavioral Health Network, which does business as Thriving Mind South Florida, is not identified as such in the Proposed Budget. Therefore, the proposed budget allocation needs to reflect Thriving Mind South Florida as the dba for South Florida Behavioral Health Network.

B. Capital Budget

Fire Rescue/Police

Subsequent to the release of the Proposed Budget and Multi-Year Capital Plan, the Board approved via Resolution No. R-682-22, on July 19, 2022, a contract to award a designated purchase for the Motorola Public Safety Radios and Capital Infrastructure Improvement Project and as a result capital programs #2000001460 – Infrastructure Improvements – Fire Rescue Radio Coverage and Equipment and capital program #2000001476 – Infrastructure Improvements - Police Radio Replacement, has been updated to reflect contracted payments in FY 2022-23. The capital programs are funded with Future Financing proceeds.

Library

In the Proposed Budget and Multi-Year Capital Plan, capital program #2000000395 – Miscellaneous Capital Projects did not reflect the adjustment from the Department’s operating fund as a result of the millage reduction to the Library Taxing District. The capital program has been updated to reflect a reduction of \$901,000 from \$3.960 million to \$3.059 million in FY 2022-23 for a total Program cost of \$4.322 million. The capital program is funded with Miami-Dade Library Taxing District funds.

Parks Recreation and Open Spaces (PROS)

After the release of the Proposed Budget and Multi-Year Capital Plan, the Department determined that there is a community need for programming an aquatic center at Tropical Park and as a result a new capital program has been added to the Department’s capital plan. The capital program will include an Olympic-sized pool along with a 2,000 square foot support building for pool equipment storage. The Tropical Park Aquatic Center, capital program # 2000002957 is estimated to cost \$5 million of which \$2 million is funded with Miami-Dade Rescue Plan (MDRP) funds and \$3 million is funded from Future Financing proceeds. The Department is projected to spend \$2 million in FY 2022-23.

Seaport

Subsequent to the release of the Proposed Budget and Multi-Year Capital Plan, Seaport received a \$16 million U.S. Department of Transportation grant through the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) program for its NetZero Program and as a result has modified their capital plan to include capital program #2000002955 - NetZero Cargo Program. The Department’s NetZero Program incorporates the RAISE grant of \$16 million as well as \$24 million in matching funds totaling \$40 million that will be added to PortMiami’s Multi-Year Capital Plan (with \$8 million programmed in FY 2022-23). This initiative consists of two elements: (1) Expanded Intermodal Rail Capacity, and (2) Cargo Gate Optimization. The rail capacity component constructs two new rail tracks approximately 3,200 feet long, acquires three new electric-rubber-tired cranes, reconstructs apron areas on all sides of the track, installs LED lights, and reconstructs the stormwater drainage system to address sea level rise. The cargo gate optimization project will include roadway realignments to and from cargo gates, rehabilitation of the stormwater management system to address sea level rise, cargo gate canopies, staging areas

for trucks, direct access to rail yard gates, and gate technology upgrades. These improvements will allow for faster movement of goods and reduced dwell time for trucks, reducing carbon emissions.

Transportation and Public Works (DTPW)

After the release of the Proposed Budget and Multi-Year Capital Plan, DTPW was notified that it will be awarded \$3 million in Florida Department of Transportation (FDOT) funds for the South Dade Trail Shared-Use Path Enhancements and as a result, the Department added capital program #2000002956 to their multi-year plan. The South Dade Trail Shared-Use Path Enhancements capital program will develop a plan for the implementation of improvements and enhancements to the South Dade Trail Shared-Use Path to include bicycle and pedestrian transit amenities. The total program cost is \$6 million of which \$820,000 is projected to be expended in FY 2022-23, will be funded with FDOT funds and a grant match from the People’s Transportation Plan Bond Program.

C. Recommended Fee Adjustments

The Self-Supporting Budget Ordinance (Agenda Item H) includes the proposed fee changes included in the Proposed Budget and amended by the paragraphs above. Fee adjustments include charges for the Aviation Department (rental and other charges), Election (petition review), Finance (code collection), Fire Rescue Services (special off-duty), Internal Services (parking rates), Medical Examiner (fees for services), PROS (fees for park services), Regulatory and Economic Resources (various fees), Seaport (various fees and contractual adjustments), DSWM (residential household rate), DTPW (various fees), and the Water and Sewer Department (various fees). A memorandum detailing the various fees changes was provided to the Board on August 25, 2022. These fee schedules have all been included as reflected in the revenues of the Proposed Budget.

D. Promotional and Community-Based Organizations Funding

As required by Administrative Order 7-32, Attachments C and D to this memorandum are the reports on Airport and Seaport promotional funds. Attachment E reflects cultural programs monitored by Department of Cultural Affairs and Attachment F reflects continuation of the General Fund support, including an eight percent increase, to community-based organizations (CBOs) for one year.

E. Pay Plan

Attached to Agenda Item H is the Pay Plan which contains the rates of pay for all non-bargaining unit and bargaining unit employees. The Pay Plan includes the addition of new classifications, the abolition of obsolete classifications and occupational code and title changes. The pay rates reflected in the Pay Plan will be administered in accordance with the provisions of the Living Wage Ordinance 99-44 and the terms and conditions of the applicable bargaining unit agreements.

Attachments



— Mayor launches Miami-Dade County's —

HOMES PLAN

A HISTORIC INVESTMENT TACKLING THE HOUSING AFFORDABILITY CRISIS

On Monday, August 29, Miami-Dade County Mayor Daniella Levine Cava announced the **HOMES Plan**, a historic investment to tackling Miami-Dade’s housing affordability crisis included in the FY 2022-23 Proposed Budget.

The HOMES Plan – the latest component of the Mayor’s multi-year Building Blocks Program – includes a full suite of programs that will provide relief to struggling homeowners and renters, create more housing people can afford by bringing new units online in the immediate short term and building new units, and preserve and enhance existing affordable housing.

Implementation of the programs outlined in the **HOMES Plan** is dependent on Board of County Commissioners approval of the Mayor’s proposed budget during the upcoming September budget hearings. Please check back here for additional updates about the HOMES Plan and the application process for each individual program in coming weeks.

HOUSING PRESERVATION

By reinvesting in effective programs to support naturally occurring affordable housing and weatherization for eligible homeowners, we’re working to preserve multifamily rental housing at risk of redevelopment or deterioration and assisting more homeowners to make their homes more energy efficient.

By providing an infusion of direct funding to property owners and builders across the County, we’re protecting existing affordable stock and making it more resilient for the future.

FUNDING TOTAL: \$9 million for NOAH and \$3 million for weatherization

WHO IS ELIGIBLE:

Naturally Occurring Affordable Housing – funds will be awarded to builders by a competitive process with scoring based on criteria including shovel-readiness and impact. These units will serve residents making \$29,250 up to \$136,500 for a family of 4*, with a preference for lower-income residents.

Weatherization Assistance Program – These funds will serve homeowners making \$29,250 up to \$136,500 for a family of 4.



OPENING NEW DOORS THROUGH INNOVATIVE PROGRAMS

We're piloting new and innovative programs to tackle the housing crisis.

Through the WHIP (Workforce Housing Incentive Program), created by legislation sponsored by Commissioner Kionne McGhee, we're providing local property owners direct incentives to expand the existing supply of available workforce housing, providing immediate relief to renters and eligible homebuyers. We will also provide an additional incentive to landlords who accept Section 8 vouchers.

FUNDING TOTAL: \$15.5M total funding, including \$5 million dedicated for landlords who accept Section 8 vouchers and \$500,000 for administration, oversight and compliance

WHO IS ELIGIBLE:

These funds will serve families making \$29,250 up to \$136,500 for a family of 4, with 50% of funds set aside for households making below 110% Area Median Income. Essential workers including police, firefighters, and teachers will be prioritized for this funding.

MORTGAGE AND UTILITIES RELIEF FOR STRUGGLING HOMEOWNERS

Through the HOMES Plan, we're supporting struggling homeowners who are behind on their mortgage, homeowners' insurance, HOA fees, and/or utilities payments by providing relief payments of up to \$1,500 to thousands of households across Miami-Dade County.

FUNDING TOTAL: \$25 million

WHO IS ELIGIBLE:

These funds will serve families making \$29,250 up to \$136,500 for a family of 4. Applicants will be asked to demonstrate need such as a statement showing they are behind on mortgage, insurance, HOA fees, and/or utilities, as well as proof of income. We will prioritize families with children under 18, as well as seniors and people with disabilities.

EXPANDING EMERGENCY RENTAL ASSISTANCE PROGRAM

The ERAP program has been a lifeline for families – keeping over 20,000 families in their homes since the start of 2021.

This year, we're doubling down on this successful program by investing additional dollars and expanding income eligibility to help even MORE families in Miami-Dade.

FUNDING TOTAL: \$8 million

WHO IS ELIGIBLE:

These funds will serve families making \$78,000 up to \$136,500 for a family of 4 (an expanded income threshold).

SECURING NEW HOUSING UNITS

We're making strategic investments through the HOMES plan to support new housing projects, securing new units and increasing available supply.

By launching the Development Inflation Adjustment Fund, we can support affordable housing projects delayed due to supply chain issues, where a small infusion of additional capital can help move projects to completion! And we will invest \$10 million in the Homeless Trust to fund additional housing to those experiencing homelessness in our community.

FUNDING TOTAL: \$15 million for the Development Inflation Adjustment Fund and \$10 million for the Homeless Trust

WHO IS ELIGIBLE:

These units will serve families making \$29,250 up to \$136,500 for a family of 4, as well as those experiencing homelessness.



Infrastructure Projects Programs (\$121 million)

Programs	Allocation
Neighborhood Improvement Projects	5,000,000
Ludlam Trail Project	5,000,000
City of Sweetwater Parks Expansion and Restructuring	2,100,000
Criminal Justice Information System (CJIS) Project #2000000954 Document Scanning	1,000,000
Schenley Park Septic to Sewer (WASD)	27,000,000
Cutler Pit Land Acquisition Project (DERM)	300,000
Environmental Endangered Lands Acquisition and Restoration Project (DERM)	4,000,000
EEL Acquisition Project - Wink Eye Slough 152 Acres (DERM)	350,000
Buffering Lands Acquisition - Peters Wetlands 62 Acres (DERM)	325,000
Goulds Canal restoration project (DERM)	900,000
Adaptation Action Area Planning Sea Level Rise (RER)	150,000
Future Septic to Sewer/Infrastructure Project Programs	74,875,000

District Designated (\$26 million)

	Allocation
Districts 1 through 13	26,000,000

Economic and Social Impact Projects (\$59 million)

Programs	Allocation
AGAPE Network	3,000,000
Sargassum Disposal Alternatives	1,000,000
Friendship Circle of Miami	300,000
University of Miami for Autism and Related Disabilities (UM CARD)	50,000
Mental Health Diversion Facility & Related Mental Health Services	10,000,000
CAMACOL	200,000
Affordable Housing Units at Carver Theatre	5,000,000
NW 18th Avenue Revitalization	3,000,000
Underline Wi-Fi	800,000
WiFi and tablet program - Figgers	800,000
Helen Sawyer Assisted Living Facility	1,257,000
BIZUP - Business Innovation Start Up Grant program	1,000,000
Ladies Empowerment and Action Plan (LEAP)	200,000
Mexican American Council	200,000
Saint Peter's Community Development Corporation	100,000
Dade Heritage Trust	1,000,000
North Dade Cultural Center (Grantee Miami Gardens CRA)	5,000,000
COVID Mental Health and Wellness Program and Teen Talk	500,000
Citizens Crimewatch of Miami-Dade	150,000
Miami Dade North Arts & Humanities Foundation Inc.	100,000
My Urban Contemporary Experience Inc. (MUCE) Grantee Pre-Art Basel Event	100,000
Center for the Haitian Studies	500,000
Transitions Inc.	300,000
Jewish Community Services of South Florida	500,000
Redland Farmlife School	1,500,000
Workforce Development Training (Grantee Miami Dade College)	5,000,000
Resiliency Investments In Naturally Occurring Affordable Housing	4,000,000
Community Violence and Intervention Programs	8,943,000
South Florida Society for the Prevention of Cruelty to Animals, Inc.	200,000
Father Gerard Jean-Juste Community Center at Oak Grove Park	400,000
A Reflection of Me	25,000
Haitian American Chamber of Commerce of Florida	700,000
Hispanic Coalition	70,000
Greater Miami Chamber of Commerce	150,000
Future Affordable Housing Projects	2,955,000

Continuation of County Services (\$321.7 million)

Programs	Allocation
FY 2020-21 Operating Reimbursements	
Public Safety Expenses	17,029,000
Tourist Tax Reimbursements	2,282,500
Management and Budget - ARPA Grants management	17,500
FY 2021-22 Operating Reimbursements	
Public Safety Expenses	103,301,000
Solid Waste Residential Collection Operations	11,000,000
Finance Credit and Collections Operations	3,920,000
Internal Services Parking Operations	5,554,000
FY 2022-23 Operating Reimbursements	
Solid Waste Residential Collection Operations	40,000,000
Affordable Housing	38,745,000
Regulatory and Economic Resources - Endangered Lands Program	24,000,000
Economic Development Activities	15,000,000
District Specific Projects	13,000,000
Small Business Relief Funding	5,000,000
Constituent Services - Legal Services	6,650,000
Regulatory and Economic Resources - Grants/Programs	3,318,000
Tree Canopy	2,500,000
Resiliency Grants	2,500,000
Helen Sawyer Assisted Living Facility	2,450,000
PTP Reimbursement - lightspeed	2,400,000
Tropical Park Aquatic Center	2,000,000
Strive 305 Program	1,500,000
Children's Savings Accounts - Future Bound Miami	1,000,000
Museum of Contemporary Art (MOCA)	1,000,000
Safety Net	1,000,000
Lotus House - Sundari Foundation, Inc.	584,000
Friendship Circle	500,000
NOBCO/NABCO - annual conference	500,000
North Miami Beach Community/Recreation Center	500,000
Regis House Inc.	500,000
Smooth Jazz Festival - South Miami-Dade	500,000
WOW Center	500,000
Miami -Dade Economic Advocacy Trust (MDEAT)	375,000
FIU Apprenticeship Program	350,000
Axis Helps - Urban Impact Lab	350,000
Biscayne Bay Marketing and Educational Programing	333,000
Arch Creek East Preserve Park	300,000
Community Health Services	300,000
Farm Share	300,000
MJD Wellness and Community Center Inc.	300,000
Cattle Show	250,000
Ceter for Haitian Studies Inc.	250,000
Greater Miami Service Corps	250,000
The Love Fund - Public Safety	250,000
UM CARD	250,000
Voices for Children Inc.	250,000
Teen Talk	250,000
Ladies Empowerment and Action Program, Inc. (LEAP)	250,000
Share Your Heart Inc. d/b/a Victory For Youth Inc.	250,000

Programs	Allocation
Wings Over Homestead Airshow	250,000
Haitian Neighborhood Center Sant La Inc.	200,000
Mexican American Council	200,000
Wifi/Tablet Program - Figgers	200,000
LGTBQ Assessment	175,000
Spark Academy	160,000
Healthy Start Coalition of Miami-Dade Inc.	150,000
Laurel Wilt - Florida Avocado Administrative Committee	150,000
Be Strong International Inc.	100,000
Disability Employment Month	100,000
Haitian Heritage Month	100,000
Mahogany Youth Corporation	100,000
Miami Museum of Contemporary Art of the African Diaspora (MoCAAD)	100,000
Social Xchange Inc. (Black Business Month)	100,000
South Dade Black History Center Advisory Board Trust Fund (TF270)	100,000
S.E.E.K. Foundation Inc. (STEM/STEAM Program)	100,000
The Flying classroom LLC. (STEM/STEAM Program)	100,000
Philanthropy Miami	100,000
Citizens Crime Watch	100,000
Le Jardin Community Center, Center 8	100,000
PIAG Museum	100,000
National Community Services	100,000
EXCEL Empowerment Zone Inc. (Afterschool Care for Working Parents)	65,000
DCS Mentoring Program Inc.	50,000
SUNSHINE HEARTS INC. (Afterschool Program)	25,000
JESUS People Ministries (Afterschool Program)	25,000
Greater Love Full Gospel Baptist Church Inc. (Afterschool Program)	25,000
Age Friendly Initiative	20,000
Honeybees & Hornets Inc. (Senior Program)	5,000
Opalocka Chapter #4005 of AARP	5,000
Future Budget Shortfall Reserve	5,020,000

ATTACHMENT C

**MIAMI-DADE AVIATION DEPARTMENT PROMOTIONAL FUNDS
RECOMMENDED EXPENDITURES
Fiscal Year – 2022 - 2023**

The Budget Ordinance also includes recommendations for Aviation Department Promotional Fund Expenditures totaling \$211,000. As the date of the approved events/program approaches, the Aviation Department will obtain the documentation required by A.O.7-32 from each entity for review by the Aviation Department and the County Attorney's Office prior to disbursement of funds, and in accordance to the following recommendations.

1. **Miami-Dade County Aviation Department (MDAD)**
Event: Inaugurals for new airlines & routes
Amount recommended: \$15,000

The Aviation Department will co-host inaugural ceremonies for and with new airlines commencing service and with incumbent airlines commencing new routes.

2. **Miami-Dade County Aviation Department (MDAD)**
Event: Community & Global Outreach Programs
Amount recommended: \$141,000

MDAD, in accordance with FAA guidelines, will utilize airport revenues in support of community and global outreach activities as long as such expenditures are directly and substantially related to the operations of Miami International Airport and MDAD's General Aviation airports. Activities include, among others, The Annual World Strategic Forum, the Miami-Dade Chamber of Commerce events, the Florida Customs Brokers & Forwarders Association (FCBF) General Monthly Meeting sponsorship in May each year and its Board Installation Event, the FCBF Trade Summit of the Americas, the Greater Miami Convention & Visitors Bureau Annual Report Event, World City's Annual World Trade Month Event, The Greater Miami Chamber of Commerce's Annual Meeting, The International Air Cargo Association's (TIACA) Annual General Meeting or Executive Summit, the E-Merge Americas Annual Conference, the World Trade Center - Miami World Trade Month Events and International Trade Achievement Awards event, the BioFlorida Annual Event, the Beacon Council Annual Event, ITC Business Development Missions and MIA Hospitality: Local & International Visiting Groups. These expenditures will be documented and reviewed on a case-by-case basis to ensure compliance with FAA guidelines.

3. **Miami-Dade County**
Event: Miami-Dade County Days in Tallahassee - 2023
Amount recommended: \$3,500

Miami-Dade Days provides a unique opportunity for participants, including local officials and community leaders to discuss legislative priorities affecting Miami International Airport with state legislators in an informal setting.

ATTACHMENT C

4. **Florida Airports Council (FAC)**
Events: FAC State Legislative Summit, the FAC Federal Legislative Summit and the FAC Annual Conference
Amount recommended: \$9,000

MDAD will co-sponsor during the FAC State and Federal Summits, as well as the Annual Conference, at which the Department is represented by its Office of Governmental Affairs and the Departmental liaison to FAC.

5. **Miami-Dade County Aviation Department (Airside Operations)**
Event: FAA Meetings for FY – 2022 - 2023
Amount recommended: \$5,000

Airport safety assessment with FAA, airlines, and Chief Pilots; Runway Safety Action Team/FAA meetings with airlines and Chiefs Pilots; FAA drills/meetings reference required drills to meet MIA's 139 Certification as a Commercial Airport; AAAE Trainings regarding required FAA drills to meet MIA's 139 Certification as a Commercial Airport.

6. **Miami-Dade County Aviation Department**
Event: Survival Fire Drill
Amount recommended: \$5,000

The survival drill is conducted by The Fire Department of Miami-Dade County Aviation Department to review safety practices.

9. **SEUS – Japan Association**
Event: Annual Conference - Miami
Amount recommended: \$20,000

MDAD will co-host the 2022 SEUS – Japan Association Annual Conference in Miami in November 2022. Anticipated attendees include leadership from Japanese airlines ANA and JAL, as well, as representatives from Japanese businesses from the seven (7) states in the Southeast US and from the Japan Business Association in South Florida.

10. **The Foundation for Democracy in Africa**
Event: AfrICANDO – US – Africa Trade & Investment Symposium / Expo
Amount recommended: \$12,500

AfrICANDO is a unique opportunity to meet producers of high quality and authentic products from Africa and to network with importers, business leaders, investment promotion authorities, Ministers, and Ambassadors from Africa.

In summary, these events will provide Miami-Dade County's Aviation Department an excellent opportunity to showcase and promote Miami International Airport and its General Aviation airports. All promotional funds recipients will be required to comply with the requirements of Administrative Order 7-32 governing the expenditure of Miami-Dade County Aviation Department promotional funds, and with the Federal Aviation Administration's guidelines.

**Seaport Promotional Fund
Recommended Expenditures
FY22-23**

As incorporated in Administrative Order 7-32 is the recommendations for the Seaport Promotional Fund expenditures totaling \$400,000 to support the following maritime industry events.

Expenditures of such funds will be spent directly by the Miami-Dade County Seaport Department.

1. Cargo & Cruise Marketing and Community Outreach

Event title: Promotional Program
Amount: \$400,000

This funding will go towards developing strategic campaigns over multiple communication platforms in support of the port's cargo and cruise business as well as community outreach efforts. The program will include intermodal, trade and logistics, as well as travel and tourism marketing efforts in conjunction with the port's cruise and cargo customers and community. Amounts may vary depending on exposure and participation.

GRANT PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2022-23 GRANT RECOMMENDATIONS
ART ACQUISITION GRANT PROGRAM (ArtsAcq)			
ArtsAcq	Art Acquisition Grant Program	Miami-Dade based artists competitively selected by the South Florida Cultural Consortium	\$70,000
<i>Sub-Total: FY 2022-23 Art Acquisition Grants Program:</i>			\$70,000
ARTS EDUCATION GRANT AND PROGRAM INITIATIVES (ArtsEd)			
ArtsEd	Arts for Learning/Miami, Inc.	FY 2022-2023 Program Activities	\$454,000
ArtsEd	Fantasy Theatre Factory, Inc.	Fiscal Agent for Arts Education Initiatives and "All Kids Included" Initiatives for Children with Disabilities	\$488,000
<i>Sub-Total: FY 2022-23 Arts Education and Program Initiatives Grants:</i>			\$942,000
CAPITAL DEVELOPMENT GRANT PROGRAM (CAP)			
CAP	Edge Zones, Inc.	Capital Improvements for Gallery Spaces	\$14,200
CAP	Friends of the Bass Museum, Inc.	Accessibility Enhancements at The Bass Museum	\$15,000
CAP	IFCM Corp.	FilmGate Miami Theater and Gallery Upgrades	\$13,776
CAP	Miami Theater Center, Inc.	Replacement of 30-Ton HVAC Unit at the Miami Theater Center	\$14,162
CAP	Museum of Contemporary Art, Inc.	MoCA Pavilion Accessibility Upgrades	\$13,353
CAP	The Miami Children's Museum, Inc.	Purchase and Installation of Exterior Security Cameras	\$14,509
<i>Sub-Total: FY 2022-23 Capital Development Program Grants:</i>			\$85,000
COMMUNITY GRANTS PROGRAM (CG)			
CG	Community Grants Program	Quarterly Grants Program: Competitive application and review opportunities 4 times during each FY	\$648,000
<i>Sub-Total: FY 2022-23 Community Grants Program:</i>			\$648,000
CULTURAL ADVANCEMENT GRANT PROGRAM (ADV)			
ADV	Arts Ballet Theatre of Florida, Inc.	FY 2022-2023 Season Activities	\$157,000
ADV	Bascomb Memorial Broadcasting Foundation, Inc.	FY 2022-2023 Season Activities	\$157,000
ADV	Centro Cultural Español de Cooperación Iberoamericana, Inc.	FY 2022-2023 Season Activities	\$157,000
ADV	City Theatre, Inc.	FY 2022-2023 Season Activities	\$157,000
ADV	Contemporary Arts Foundation, Inc.	FY 2022-2023 Season Activities	\$157,000
ADV	Coral Gables Cinematheque, Inc.	FY 2022-2023 Season Activities	\$157,000
ADV	Fundarte, Inc.	FY 2022-2023 Season Activities	\$157,000
ADV	GableStage, Inc.	FY 2022-2023 Season Activities	\$157,000
ADV	Living Arts Trust, Inc. d/b/a O Cinema	FY 2022-2023 Season Activities	\$157,000
ADV	Locust Projects, Inc.	FY 2022-2023 Season Activities	\$157,000
ADV	Miami Dade College	FY 2022-2023 Season Activities - Cultural Affairs Department (Live Arts Miami)	\$157,000
ADV	Miami Dade College	FY 2022-2023 Season Activities - Miami Book Fair Year Round	\$157,000
ADV	Miami Dade College	FY 2022-2023 Season Activities - Museum of Art and Design	\$157,000
ADV	Miami Design Preservation League, Inc.	FY 2022-2023 Season Activities	\$157,000
ADV	Miami Light Project, Inc.	FY 2022-2023 Season Activities	\$157,000
ADV	Miami New Drama, Inc.	FY 2022-2023 Season Activities	\$157,000
ADV	Nu Deco Ensemble, Inc.	FY 2022-2023 Season Activities	\$157,000
ADV	Seraphic Fire, Inc.	FY 2022-2023 Season Activities	\$157,000
ADV	The Bakehouse Art Complex, Inc.	FY 2022-2023 Season Activities	\$157,000
ADV	The Coral Gables Museum, Corp.	FY 2022-2023 Season Activities	\$157,000
ADV	The Deering Estate Foundation, Inc.	FY 2022-2023 Season Activities	\$157,000
ADV	The Rhythm Foundation, Inc.	FY 2022-2023 Season Activities	\$157,000
ADV	Zoetic Stage, Inc.	FY 2022-2023 Season Activities	\$157,000
<i>Sub-Total: FY 2022-23 Cultural Advancement Program Grants:</i>			\$3,611,000
CULTURAL DEVELOPMENT GRANT PROGRAM (CDG)			
CDG	Ballet Flamenco La Rosa, Inc.	FY 2022-2023 Season Activities	\$75,000
CDG	Chopin Foundation of the United States, Inc.	FY 2022-2023 Season Activities	\$75,000
CDG	Coral Gables Congregational Church (United Church of Christ), Inc.	FY 2022-2023 Season Activities	\$75,000
CDG	Cuban Classical Ballet of Miami, Inc.	FY 2022-2023 Season Activities	\$75,000
CDG	Diaspora Vibe Cultural Arts Incubator, Inc.	FY 2022-2023 Season Activities	\$75,000
CDG	Florida International University Board of Trustees, for the benefit of the School of Music	FY 2022-2023 Season Activities	\$75,000
CDG	Marjory Stoneman Douglas Biscayne Nature Center, Inc.	FY 2022-2023 Season Activities	\$75,000
CDG	Miami Beach Garden Conservancy, Inc.	FY 2022-2023 Season Activities	\$75,000
CDG	Miami Dade College	FY 2022-2023 Season Activities - Koubek Center	\$75,000
CDG	Miami Dade College	FY 2022-2023 Season Activities - Lynn and Louis Wolfson II Florida Moving Image Archive	\$75,000
CDG	Miami Dade College Foundation, Inc.	FY 2022-2023 Season Activities - New World School of the Arts, Dance Division	\$75,000
CDG	Michael-Ann Russell Jewish Community Center, Inc.	FY 2022-2023 Season Activities	\$75,000
CDG	Olympia Center, Inc.	FY 2022-2023 Season Activities	\$75,000
CDG	Orchestra Miami, Inc.	FY 2022-2023 Season Activities	\$75,000
CDG	Patrons of Exceptional Artists, Inc.	FY 2022-2023 Season Activities	\$75,000
CDG	The Dance Now! Ensemble, Inc.	FY 2022-2023 Season Activities	\$75,000
CDG	The Dave and Mary Alper Jewish Community Center, Inc.	FY 2022-2023 Season Activities	\$75,000
CDG	The Murray Dranoff Foundation, Inc.	FY 2022-2023 Season Activities	\$75,000
<i>Sub-Total: FY 2022-23 Cultural Development Program Grants:</i>			\$1,350,000
CULTURE SHOCK MIAMI PROGRAM COSTS			
CS	Culture Shock Miami Audience Development Program: Discount Tickets to the Arts for Teens and Young Adults	Programmatic Support	\$729,000
<i>Sub-Total: FY 2022-23 Culture Shock Miami Program Costs:</i>			\$729,000

DANCE MIAMI CHOREOGRAPHERS (DMC)			
DMC	Amaya, Omayra	Choreographer Award	\$10,000
DMC	Bruno, Luckner	Choreographer Award	\$10,000
DMC	George, Gentry	Choreographer Award	\$10,000
DMC	Godoy, Lazaro	Choreographer Award	\$10,000
DMC	Herrera, Rosa Linda	Choreographer Award	\$10,000
DMC	Pikieris, Yanis	Choreographer Award	\$10,000
DMC	Williams, Hattie Mae	Choreographer Award	\$10,000
DMC	Winter, Pioneer	Choreographer Award	\$10,000
DMC	Dance Miami Choreographers Program	Programmatic costs	\$7,000
Sub-Total: FY 2022-23 Dance Miami Choreographers Program:			\$87,000
DEVELOPING ARTS IN NEIGHBORHOODS GRANT PROGRAM (DAN)			
DAN	Alhambra Music, Inc.	FY 2022-2023 Season Activities	\$16,419
DAN	Civic Chorale of Greater Miami, Inc.	FY 2022-2023 Season Activities	\$17,140
DAN	Conecta: Miami Arts, Inc.	FY 2022-2023 Season Activities	\$15,365
DAN	Delou Africa, Inc.	FY 2022-2023 Season Activities	\$17,599
DAN	El Ingenio Inc	FY 2022-2023 Season Activities	\$15,493
DAN	Florida Guitar Foundation, Inc.	FY 2022-2023 Season Activities	\$16,868
DAN	Florida Opera Prima, Inc.	FY 2022-2023 Season Activities	\$13,835
DAN	Foundation for Emerging Technologies and Arts, Inc.	FY 2022-2023 Season Activities	\$13,525
DAN	Friends of the Japanese Garden, Inc.	FY 2022-2023 Season Activities	\$15,976
DAN	Hispanic-American Lyric Theatre, Inc.	FY 2022-2023 Season Activities	\$15,539
DAN	Kendall Art Cultural Center, Inc.	FY 2022-2023 Season Activities	\$15,108
DAN	La Zarzuela, Inc.	FY 2022-2023 Season Activities	\$13,931
DAN	Living Arts Trust, Inc. d/b/a O Cinema f/a for Bistoury Physical Theatre and Film Corp.	FY 2022-2023 Season Activities	\$15,800
DAN	Marti Productions, Inc.	FY 2022-2023 Season Activities	\$14,795
DAN	Miami Watercolor Society, Inc.	FY 2022-2023 Season Activities	\$16,658
DAN	Moksha Arts Collective, Inc.	FY 2022-2023 Season Activities	\$13,513
DAN	Mz Goose, Inc.	FY 2022-2023 Season Activities	\$17,262
DAN	North Miami Community Concert Band, Inc.	FY 2022-2023 Season Activities	\$16,300
DAN	South Beach Chamber Ensemble, Inc.	FY 2022-2023 Season Activities	\$16,898
DAN	South Florida Composers Alliance, Inc.	FY 2022-2023 Season Activities	\$16,419
DAN	South Florida Friends of Classical Music, Inc.	FY 2022-2023 Season Activities	\$15,829
DAN	The Cove/Rincon Corp.	FY 2022-2023 Season Activities	\$15,946
DAN	Voices of Miami, Inc.	FY 2022-2023 Season Activities	\$14,083
Sub-Total: FY 2022-23 Developing Arts in Neighborhoods Program Grants:			\$360,000
FESTIVALS AND SPECIAL EVENTS GRANT PROGRAM (FEST)			
FEST	4ward Miami, Inc.	Gay8 Festival	\$66,021
FEST	Bayfront Park Management Trust Corporation	Downtown Miami New Year's Eve Celebration	\$88,741
FEST	Coconut Grove Arts & Historical Association, Inc.	Coconut Grove Arts Festival	\$125,000
FEST	Florida International University Board of Trustees, for the benefit of the School of Hospitality	South Beach Wine & Food Festival	\$125,000
FEST	German American Social Club of Greater Miami, Inc.	Oktoberfest Miami	\$57,524
FEST	Groundup Music Foundation, Inc.	GroundUp Music Festival	\$99,027
FEST	Inffinito Art & Cultural Foundation, Inc.	Brazilian Film Festival of Miami	\$80,000
FEST	Junior Orange Bowl Committee, Inc.	Junior Orange Bowl Parade and Festival	\$89,577
FEST	Miami-Broward One Carnival Host Committee, Inc.	Miami Carnival	\$125,000
FEST	Miami Beach Gay Pride, Inc.	Miami Beach Gay Pride	\$95,000
FEST	Miami Dade College	Miami Book Fair	\$145,000
FEST	Miami Dade College	Miami Film Festival	\$145,000
FEST	Miami Gay and Lesbian Film Festival, Inc.	OUTshine LGBTQ+ Film Festival	\$103,979
FEST	Miami Hispanic Ballet Corporation	International Ballet Festival of Miami	\$100,131
FEST	O, Miami, Inc.	O, Miami Poetry Festival	\$105,000
Sub-Total: FY 2022-23 Festivals and Special Events Program Grants:			\$1,550,000
HANNIBAL COX JR. CULTURAL GRANT PROGRAM (HCJ)			
HCJ	Arca Images, Inc.	FY 2022-2023 Season Activities	\$34,916
HCJ	Artefact Cultural Project, Inc.	FY 2022-2023 Season Activities	\$30,587
HCJ	Artists in Residence in Everglades, Inc.	FY 2022-2023 Season Activities	\$37,500
HCJ	Bas Fisher Invitational, Inc.	FY 2022-2023 Season Activities	\$35,239
HCJ	Bookleggers Library, Inc.	FY 2022-2023 Season Activities	\$35,044
HCJ	CaFA - Third Horizon, Inc.	FY 2022-2023 Season Activities	\$37,500
HCJ	Community Arts and Culture, Inc.	FY 2022-2023 Season Activities	\$28,263
HCJ	Creation Art Center Corporation	FY 2022-2023 Season Activities	\$32,274
HCJ	Dimensions Dance Theater of Miami, Inc.	FY 2022-2023 Season Activities	\$37,500
HCJ	Edge Zones, Inc.	FY 2022-2023 Season Activities	\$37,500
HCJ	Friends of Chamber Music of Miami, Inc.	FY 2022-2023 Season Activities	\$28,720
HCJ	IlluminArts, Inc.	FY 2022-2023 Season Activities	\$36,160
HCJ	Juggerknot Theater Corporation	FY 2022-2023 Season Activities	\$36,392
HCJ	Karen Peterson and Dancers, Inc.	FY 2022-2023 Season Activities	\$36,102
HCJ	Main Street Players, Inc. d/b/a Main Street Players	FY 2022-2023 Season Activities	\$29,002
HCJ	Miami Dade College	FY 2022-2023 Season Activities - Department of Arts and Philosophy	\$29,000
HCJ	Miami Lyric Opera, Inc.	FY 2022-2023 Season Activities	\$27,781
HCJ	Miami Short Film Festival, Inc.	FY 2022-2023 Season Activities	\$37,500
HCJ	PAXy, Inc.	FY 2022-2023 Season Activities	\$30,521
HCJ	Peter London Global Dance Company, Inc.	FY 2022-2023 Season Activities	\$34,126
HCJ	Pioneer Winter Collective, Inc.	FY 2022-2023 Season Activities	\$37,500
HCJ	Rise Kern Cultural Productions, Inc.	FY 2022-2023 Season Activities	\$32,933
HCJ	Saint Martha Concerts and Cultural Affairs, Inc.	FY 2022-2023 Season Activities	\$35,369
HCJ	Siempre Flamenco, Inc.	FY 2022-2023 Season Activities	\$33,066
HCJ	Sludy Flamenco Dance Theater, Inc.	FY 2022-2023 Season Activities	\$30,341
HCJ	The Opera Atelier, Inc.	FY 2022-2023 Season Activities	\$31,984
HCJ	University of Miami - Frost School of Music	FY 2022-2023 Season Activities	\$27,180
Sub-Total: FY 2022-23 Hannibal Cox Jr. Cultural Program Grants:			\$900,000

INTERNATIONAL CULTURAL PARTNERSHIPS GRANT PROGRAM (ICP)			
ICP	Arca Images, Inc.	Súbito – A Miami/Madrid Exchange	\$18,000
ICP	Ballet Flamenco La Rosa, Inc.	Deseo	\$24,000
ICP	Bas Fisher Invitational, Inc.	Art and Infra-Structure from the Tropics to the Arctic	\$30,000
ICP	CaFA - Third Horizon, Inc.	Summon	\$30,000
ICP	Community Arts and Culture, Inc.	Cuba Congo Express	\$24,000
ICP	Diaspora Vibe Cultural Arts Incubator, Inc.	Cultural Currents 111: Miami Meets Paramaribo	\$40,000
ICP	Edge Zones, Inc.	Art of Uncertainty - Index Miami/Santo Domingo (AoU - Index)	\$20,000
ICP	El Ingenio, Inc.	The Last Flight of Matias Perez	\$20,000
ICP	FUNDarte, Inc.	La Celestina: Five Centuries Later	\$24,000
ICP	Miami Chamber Music Society, Inc.	Exchange Project with the Academy of St. Martin in the Fields - Miami / London	\$26,000
ICP	Miami Dade College	Koubek Center Project: Two Islands - Australia and Cuba – An exploration of Rituals and Ceremonies through the Indigenous Music and Dance of Australia and Cuba	\$15,000
ICP	Peter London Global Dance Company, Inc.	Black Fusion Caribe	\$20,000
ICP	South Beach Chamber Ensemble, Inc.	Music in Motion: Mexico City and Cozumel	\$5,000
ICP	The Dance Now! Ensemble, Inc.	Gli Altri/The Others - Fantasy, Dream, Symbolism & Surrealism	\$24,000
ICP	The Rhythm Foundation, Inc.	Italo-Miami Connection	\$30,000
<i>Sub-Total: FY 2022-23 International Cultural Exchange Program Grants:</i>			\$350,000
MAJOR CULTURAL INSTITUTIONS GRANT PROGRAM (MCI)			
MCI	Actor's Playhouse Productions, Inc.	FY 2022-2023 Season Activities	\$380,595
MCI	Adrienne Arsht Center Trust, Inc. d/b/a Adrienne Arsht Center for the Performing Arts of Miami-Dade County	FY 2022-2023 Season Activities	\$696,168
MCI	Black Archives, History and Research Foundation of South Florida, Inc., The	FY 2022-2023 Season Activities	\$185,000
MCI	Florida Grand Opera, Inc.	FY 2022-2023 Season Activities	\$637,811
MCI	Florida International University Board of Trustees, for the benefit of Jewish Museum of Florida	FY 2022-2023 Season Activities	\$206,005
MCI	Florida International University Board of Trustees, for the benefit of the Patricia and Phillip Frost Art Museum	FY 2022-2023 Season Activities	\$275,758
MCI	Florida International University Board of Trustees, for the benefit of The Wolfsonian	FY 2022-2023 Season Activities	\$496,943
MCI	Friends of the Bass Museum, Inc.	FY 2022-2023 Season Activities	\$408,143
MCI	GableStage, Inc.	FY 2022-2023 Transition Activities	\$165,000
MCI	M Ensemble Company	FY 2022-2023 Season Activities	\$165,000
MCI	Miami City Ballet, Inc.	FY 2022-2023 Season Activities	\$640,634
MCI	Miami Symphony Orchestra/Orquesta Sinfonica de Miami, Inc., The	FY 2022-2023 Season Activities	\$165,000
MCI	Museum of Contemporary Art, Inc.	FY 2022-2023 Season Activities	\$309,375
MCI	New World Symphony, Inc.	FY 2022-2023 Season Activities	\$689,970
MCI	South Florida Art Center, Inc. d/b/a Oolite Arts	FY 2022-2023 Season Activities	\$282,169
MCI	Teatro Avante, Inc.	FY 2022-2023 Season Activities	\$185,000
MCI	University of Miami - Lowe Art Museum	FY 2022-2023 Season Activities	\$357,429
<i>Sub-Total: FY 2022-23 Major Cultural Institutions Program Grants:</i>			\$6,246,000
MIAMI INDIVIDUAL ARTIST (MIA) STIPEND PROGRAM			
MIA	Miami Individual Artist Stipend Program	Stipend awards to Miami-Dade based individual artists of various disciplines	\$1,500,000
<i>Sub-Total: FY 2022-23 Miami Individual Artist Stipends:</i>			\$1,500,000
SERVICE ORGANIZATIONS GRANT PROGRAM (SERV)			
SERV	Arts & Business Council of Miami, Inc.	Annual Programs	\$155,000
SERV	Arts & Business Council of Miami, Inc.	Fiscal Agent for Arts Help Program, Organization Capacity Building Initiatives, MAMP Workshop Series Scholarships, Artist Professional Development Program, Dance Community Services, etc.	\$148,000
SERV	Arts & Business Council of Miami, Inc.	Fiscal Agent for "Arts Resilient 305" Initiative	\$50,000
SERV	Dade Heritage Trust, Inc.	Annual Programs	\$25,000
SERV	Diaspora Arts Coalition, Incorporated	Annual Programs	\$30,000
SERV	Greater Miami Festivals and Events Association, Inc.	Annual Programs	\$45,000
SERV	Hispanic Theaters and Producers Association of Florida, Inc.	Annual Programs	\$100,000
SERV	IFCM Corp.	Filmgate Interactive Annual Programs	\$65,000
SERV	Miami Dance Hub, Inc.	Annual Programs	\$25,000
SERV	Miami Light Project, Inc.	MLP Technical Fellowship Program	\$30,000
SERV	Sosyete Koukouy of Miami, Inc.	Fiscal Agent for Haitian Artists Network (HAN)	\$25,000
SERV	The Sunshine Jazz Organization, Inc.	Annual Programs	\$55,000
SERV	The Theatre League of South Florida, Inc.	Annual Programs	\$80,000
<i>Sub-Total: FY 2022-23 Service Organizations Program Grants:</i>			\$833,000
SUMMER ARTS & SCIENCE CAMPS FOR KIDS GRANT PROGRAM (SAS-C)			
SAS-C	Summer Arts & Science Camps for Kids Grants Program	Project grants to organizations for Summer Arts and Science Camp Programs: 2022-2023 cycle grantees TBD	\$900,000
<i>Sub-Total: FY 2022-23 Summer Arts & Science Camps for Kids Program Grants:</i>			\$900,000

TARGETED INITIATIVES GRANT (TARG)			
TARG	ArtSouth, A Not-For-Profit Corporation	Operating Transition Plan	\$25,000
TARG	Arts & Business Council of Miami, Inc.	Fiscal Agent for "ArtBurstMiami"	\$170,000
TARG	Bascomb Memorial Broadcasting Foundation, Inc.	Facility Support	\$100,000
TARG	City of Hialeah	City of Hialeah Cultural Affairs Council Programs	\$50,000
TARG	Doral Contemporary Art Museum, Inc.	Annual Programs	\$40,000
TARG	Friends of the Miami-Dade Public Library, Inc.	The Vasari Project	\$25,000
TARG	Fundarte, Inc.	Fiscal Agent for Artist Access Grant Program	\$60,000
TARG	Greater Miami Festivals and Events Association, Inc.	Fiscal Agent for Cultural Marketing, Market Research and Strategic Partnerships	\$153,000
TARG	Haitian Cultural Arts Alliance, Inc.	Haitian Cultural Initiatives	\$25,000
TARG	Hispanic-American Lyric Theatre, Inc.	Fiscal Agent for Cuban Pilots Association - Bay of Pigs Memorial at TMB	\$83,000
TARG	Homestead Center for the Arts, Inc.	Annual Programs	\$30,000
TARG	Institute of Contemporary Art, Miami, Inc.	Annual Programs	\$70,000
TARG	Miami Jazz Cooperative, Inc.	Annual Programs	\$50,000
TARG	Miami New Drama, Inc.	Colony Theater Operating Support	\$35,000
TARG	Prizm Projects, Inc.	Prizm Art Fair	\$65,000
TARG	The Fountainhead Residency, Inc.	Annual Programs	\$60,000
TARG	The Historic Hampton House Community Trust, Inc.	Annual Programs	\$75,000
TARG	The Rhythm Foundation, Inc.	Fiscal Agent for Activities and Audience Development at Caleb Auditorium, African Heritage Cultural Arts Center and/or Miami-Dade County Auditorium	\$5,000
TARG	Theatre League of South Florida, Inc., The	Fiscal Agent for the Playwright Development Program	\$85,000
Sub-Total: FY 2022-23 Targeted Initiatives Grants:			\$1,206,000
YOUTH ARTS ENRICHMENT GRANT PROGRAM (YEP)			
YEP	Youth Arts Enrichment Grant Program	Project grants to organizations for arts-based youth programs: 2022-2023 cycle grantees TBD	\$550,000
Sub-Total: FY 2022-23 Youth Arts Enrichment Program Grants:			\$550,000
YOUTH ARTS MIAMI GRANT PROGRAM (YAM)			
YAM	All Florida Youth Orchestra, Incorporated d/b/a Florida Youth Orchestra	FY 2022-2023 Program Activities	\$31,250
YAM	Alliance for Musical Arts Productions, Inc.	FY 2022-2023 Program Activities	\$15,674
YAM	American Children's Orchestras for Peace, Inc.	FY 2022-2023 Program Activities	\$58,319
YAM	Area Performance Gallery, Inc. d/b/a Area Stage Company	FY 2022-2023 Program Activities	\$157,000
YAM	Armour Dance Theater, Inc.	FY 2022-2023 Program Activities	\$157,000
YAM	Art Creates Us, Inc. d/b/a Project Art	FY 2022-2023 Program Activities	\$31,250
YAM	Ballet Etudes of South Florida, Inc.	FY 2022-2023 Program Activities	\$28,927
YAM	Bilingual School of Business and Performing Arts, Inc.	FY 2022-2023 Program Activities	\$45,529
YAM	Diva Arts & Entertainment, Inc.	FY 2022-2023 Program Activities	\$62,500
YAM	enFAMILIA, Inc.	FY 2022-2023 Program Activities	\$62,500
YAM	Fantasy Theatre Factory, Inc.	FY 2022-2023 Program Activities	\$157,000
YAM	Florida Film Institute, Inc.	FY 2022-2023 Program Activities	\$61,596
YAM	Friends of South Florida Music, Inc.	FY 2022-2023 Program Activities	\$31,250
YAM	Greater Miami Youth Symphony of Dade County, Florida, Inc.	FY 2022-2023 Program Activities	\$157,000
YAM	Guitars Over Guns Organization, Inc.	FY 2022-2023 Program Activities	\$157,000
YAM	Kinad, Inc.	FY 2022-2023 Program Activities	\$25,446
YAM	Mexican American Council, Inc.	FY 2022-2023 Program Activities	\$62,500
YAM	Miami Children's Chorus, Inc.	FY 2022-2023 Program Activities	\$157,000
YAM	Miami Dance Project, Inc.	FY 2022-2023 Program Activities	\$62,500
YAM	Miami Momentum Dance Company, Inc.	FY 2022-2023 Program Activities	\$31,250
YAM	Miami Music Festival, Inc.	FY 2022-2023 Program Activities	\$157,000
YAM	Miami Music Project, Inc.	FY 2022-2023 Program Activities	\$157,000
YAM	Miami Stage Company/Miami Children's Theater, Inc.	FY 2022-2023 Program Activities	\$157,000
YAM	Miami Theater Center, Inc.	FY 2022-2023 Program Activities	\$157,000
YAM	Miami Youth Ballet, Inc.	FY 2022-2023 Program Activities	\$62,500
YAM	Musical, Inc.	FY 2022-2023 Program Activities	\$157,000
YAM	National Foundation for Advancement in the Arts, Inc.	FY 2022-2023 Program Activities	\$157,000
YAM	PATH: Preserving, Archiving & Teaching Hiphop, Inc.	FY 2022-2023 Program Activities	\$62,500
YAM	South Florida Center for Percussive Arts, Inc.	FY 2022-2023 Program Activities	\$31,250
YAM	South Florida Youth Symphony, Inc.	FY 2022-2023 Program Activities	\$62,500
YAM	The Children's Voice Chorus, Inc.	FY 2022-2023 Program Activities	\$53,759
YAM	The Motivational Edge, Inc.	FY 2022-2023 Program Activities	\$157,000
YAM	The Roxy Theatre Group, Inc.	FY 2022-2023 Program Activities	\$157,000
YAM	Young Musicians Unite, Inc.	FY 2022-2023 Program Activities	\$157,000
Sub-Total: FY 2022-23 Youth Arts Miami Program Grants:			\$3,238,000
Total FY 2022-23 Department of Cultural Affairs / Cultural Affairs Council Grants Recommendations			\$25,155,000
COMMUNITY-BASED ORGANIZATION DIRECT ALLOCATIONS			
non-comp	After School Film Institute, Inc.	Film Training Program at Arthur and Polly Mays Conservatory of the Arts	\$40,000
Sub-Total: FY 2022-23 Community-Based Organization Direct Allocations:			\$40,000
COMMUNITY-BASED CULTURAL FACILITIES DIRECT ALLOCATIONS			
non-comp	Fairchild Tropical Botanic Garden, Inc.	Support for Fairchild Tropical Botanic Garden	\$376,000
non-comp	Fantasy Theatre Factory, Inc.	Support for Management and Operations of the Sandrell Rivers Theater	\$460,000
non-comp	The Miami Children's Museum, Inc.	Support for Miami Children's Museum	\$785,000
non-comp	The Roxy Theatre Group, Inc.	Support for Management and Operations of the Westchester Arts Center	\$500,000
non-comp	Zoo Miami Foundation, Inc.	Support for Zoo Miami	\$293,000
Sub-Total: FY 2022-23 Community-Based Cultural Facilities Direct Allocations:			\$2,414,000
Grand Total: FY 2022-23 Funding to Cultural Organizations through the Department of Cultural Affairs			\$27,609,000

ATTACHMENT F

FY 2022-23 FUNDING FOR COMMUNITY-BASED ORGANIZATIONS

Organization Name	Category	Amount
Boys & Girls Clubs of Miami-Dade, Inc.	Anti-Violence	\$ 65,000
Center for Family and Child Enrichment, Inc.	Anti-Violence	\$ 216,000
Cuban American Bar Association Pro Bono Project, Inc.	Anti-Violence	\$ 65,000
		\$ 346,000
Branches, Inc.	Basic Needs	\$ 55,000
Casa Valentina, Inc.	Basic Needs	\$ 227,000
Catalyst Miami, Inc. (formerly Human Services Coalition of Miami-Dade County, Inc.)	Basic Needs	\$ 255,000
Catholic Charities of the Archdiocese of Miami, Inc.	Basic Needs	\$ 56,000
Family Action Movement Network, Inc. (formerly Fanm Ayisyen Nan Miyami, Inc.)	Basic Needs	\$ 22,000
Feeding South Florida, Inc.	Basic Needs	\$ 55,000
Haitian Neighborhood Center, Sant La, Inc.	Basic Needs	\$ 55,000
Legal Services of Greater Miami, Inc.	Basic Needs	\$ 40,000
Richmond Heights Community Association, Inc.	Basic Needs	\$ 35,000
The Coalition of Florida Farmwork Organizations, Inc.	Basic Needs	\$ 55,000
Voices for Children Foundation, Inc.	Basic Needs	\$ 27,000
YWCA of Greater Miami-Dade, Inc.	Basic Needs	\$ 103,000
		\$ 985,000
Best Buddies International, Inc.	Children & Adults with Disabilities	\$ 124,000
CCDH, Inc.	Children & Adults with Disabilities	\$ 124,000
Center for Independent Living of South Florida, Inc.	Children & Adults with Disabilities	\$ 291,000
Family Action Movement Network, Inc. (formerly Fanm Ayisyen Nan Miyami, Inc.)	Children & Adults with Disabilities	\$ 26,000
Hearing and Speech Center of Florida, Inc.	Children & Adults with Disabilities	\$ 29,000
Public Health Trust of Miami-Dade County	Children & Adults with Disabilities	\$ 26,000
Spinal Cord Living-Assistance Development, Inc. (SCLAD)	Children & Adults with Disabilities	\$ 58,000
The Association for Development of the Exceptional, Inc. (A.D.E)	Children & Adults with Disabilities	\$ 113,000
		\$ 791,000
Alliance for Musical Arts Productions, Inc.	Children, Youth & Families	\$ 5,000
Amigos Together For Kids, Inc.	Children, Youth & Families	\$ 38,000
Be Strong International, Inc. (formerly Abstinence Between Strong Teens International, Inc.)	Children, Youth & Families	\$ 18,000
Belafonte Tacolcy Center, Incorporated	Children, Youth & Families	\$ 30,000
Big Brothers Big Sisters of Greater Miami, Inc.	Children, Youth & Families	\$ 28,000
Breakthrough Miami, Inc.	Children, Youth & Families	\$ 126,000
Center of Information & Orientation, Inc.	Children, Youth & Families	\$ 52,000
Centro Mater Child Care Services, Inc.	Children, Youth & Families	\$ 50,000
Coconut Grove Cares, Inc.	Children, Youth & Families	\$ 11,000
Common Threads, Inc.	Children, Youth & Families	\$ 65,000
Concerned African Women, Inc.	Children, Youth & Families	\$ 303,000
Epilepsy Florida, Inc. (formerly Epilepsy Foundation of Florida, Inc.)	Children, Youth & Families	\$ 37,000
Family Action Movement Network, Inc. (formerly Fanm Ayisyen Nan Miyami, Inc.)	Children, Youth & Families	\$ 92,000
Family Resource Center of South Florida, Inc.	Children, Youth & Families	\$ 30,000
Florida Venture Foundation, Inc.	Children, Youth & Families	\$ 94,000
Foster Care Review, Inc.	Children, Youth & Families	\$ 39,000
Foundation of Community Assistance and Leadership, Inc.	Children, Youth & Families	\$ 38,000
Girl Scout Council of Tropical Florida, Inc.	Children, Youth & Families	\$ 26,000
Hearing and Speech Center of Florida, Inc.	Children, Youth & Families	\$ 26,000
Hispanic Coalition, Corp.	Children, Youth & Families	\$ 76,000
KIDCO Creative Learning, Inc. (formerly KIDCO Child Care Inc.)	Children, Youth & Families	\$ 26,000
Latinos United in Action Center, Inc.	Children, Youth & Families	\$ 24,000
Lawyers for Children America, Inc.	Children, Youth & Families	\$ 55,000
Leisure City/ Modello Optimist Club of Florida, Inc.	Children, Youth & Families	\$ 19,000
Little Haiti Optimist Foundation, Inc.	Children, Youth & Families	\$ 54,000
LlirraPO, Inc.	Children, Youth & Families	\$ 188,000
Miami Children's Initiative, Inc.	Children, Youth & Families	\$ 62,000
Miami City Ballet, Inc.	Children, Youth & Families	\$ 140,000
Miami Northside Optimist Club, Inc.	Children, Youth & Families	\$ 10,000
Mujeres Unidas en Justicia Educacion Y Reforma, Inc.	Children, Youth & Families	\$ 109,000
Multi-Ethnic Youth Group Association, Inc.	Children, Youth & Families	\$ 53,000
Omega Activity Center Foundation, Inc.	Children, Youth & Families	\$ 21,000
Overtown Youth Center, Inc.	Children, Youth & Families	\$ 107,000
Palmetto Raiders Youth Development Club, Inc.	Children, Youth & Families	\$ 8,000
Reading and Math, Inc.	Children, Youth & Families	\$ 338,000

ATTACHMENT F

FY 2022-23 FUNDING FOR COMMUNITY-BASED ORGANIZATIONS

Organization Name	Category	Amount
Regis House, Inc.	Children, Youth & Families	\$ 122,000
Richmond Perrine Optimist Club, Inc. of Miami, FL	Children, Youth & Families	\$ 200,000
South Florida Youth Symphony, Inc.	Children, Youth & Families	\$ 7,000
St. Alban's Day Nursery, Inc.	Children, Youth & Families	\$ 36,000
Teen Up-ward Bound, Incorporated	Children, Youth & Families	\$ 21,000
The Education Fund, Inc.	Children, Youth & Families	\$ 178,000
The Family Christian Association of America, Inc.	Children, Youth & Families	\$ 58,000
The Liberty City Optimist Club of Florida, Inc.	Children, Youth & Families	\$ 253,000
The Motivational Edge, Inc.	Children, Youth & Families	\$ 41,000
The Optimist Foundation of Greater Goulds Florida, Inc.	Children, Youth & Families	\$ 48,000
The Sundari Foundation, Inc.	Children, Youth & Families	\$ 332,000
Thelma Gibson Health Initiative, Inc.	Children, Youth & Families	\$ 41,000
University of Miami	Children, Youth & Families	\$ 30,000
Urgent, Inc.	Children, Youth & Families	\$ 22,000
Voices for Children Foundation, Inc.	Children, Youth & Families	\$ 21,000
Girl Power Rocks, Inc. (World Literacy Crusade of FL, Inc.)	Children, Youth & Families	\$ 119,000
		\$ 3,927,000
Concerned African Women, Inc.	Criminal Justice	\$ 176,000
Institute for Child and Family Health, Inc.	Criminal Justice	\$ 56,000
Public Health Trust of Miami-Dade County, Florida	Criminal Justice	\$ 216,000
Regis House, Inc.	Criminal Justice	\$ 41,000
The Institute of Black Family Life, Inc.	Criminal Justice	\$ 9,000
Thelma Gibson Health Initiative, Inc.	Criminal Justice	\$ 17,000
Girl Power Rocks, Inc. (World Literacy Crusade of FL, Inc.)	Criminal Justice	\$ 97,000
		\$ 612,000
Allapattah Community Action, Inc.	Elder Needs	\$ 76,000
Ayuda, Inc.	Elder Needs	\$ 62,000
Catholic Charities of the Archdiocese of Miami, Inc.	Elder Needs	\$ 52,000
Centro Campesino-Farmworker Center, Inc.	Elder Needs	\$ 57,000
Communities United, Inc.	Elder Needs	\$ 62,000
Community Coalition, Inc.	Elder Needs	\$ 64,000
De Hostos Senior Center Inc.	Elder Needs	\$ 151,000
Easter Seals South Florida, Inc.	Elder Needs	\$ 107,000
Guardianship Program of Dade County, Inc.	Elder Needs	\$ 19,000
Holy Temple Human Services Corporation, Inc.	Elder Needs	\$ 51,000
Jewish Community Services of South Florida, Inc.	Elder Needs	\$ 300,000
Josefa Perez de Castano Kidney Foundation, Inc.	Elder Needs	\$ 50,000
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Elder Needs	\$ 401,000
Masada Home Care, Inc.	Elder Needs	\$ 43,000
Miami Lighthouse for the Blind and Visually Impaired, Inc.	Elder Needs	\$ 130,000
Michael-Ann Russell Jewish Community Center, Inc.	Elder Needs	\$ 90,000
North Miami Foundation for Senior Citizens' Services, Inc.	Elder Needs	\$ 203,000
Senior L.I.F.T. Center, Inc.	Elder Needs	\$ 50,000
Southwest Social Services Programs, Inc.	Elder Needs	\$ 211,000
United Home Care Services, Inc.	Elder Needs	\$ 147,000
		\$ 2,326,000
Curley's House of Style, Inc.	Food Program	\$ 324,000
Farm Share, Inc.	Food Program	\$ 497,000
Feeding South Florida, Inc.	Food Program	\$ 324,000
MJD Wellness and Community Center, Inc	Food Program	\$ 324,000
Victory for Youth, Inc. (Share Your Heart)	Food Program	\$ 540,000
		\$ 2,009,000
Banyan Community Health Center, Inc.	Health	\$ 55,000
Care Resource Community Health Centers, Inc. (formerly Community AIDS Resource, Inc.)	Health	\$ 90,000
Epilepsy Florida, Inc. (formerly Epilepsy Foundation of Florida, Inc.)	Health	\$ 71,000
Latinos Salud, Inc.	Health	\$ 118,000
Liga Contra el Cancer, Inc.	Health	\$ 90,000
Regis House, Inc.	Health	\$ 15,000
The Women's Breast & Heart Initiative, Florida Affiliate, Inc.	Health	\$ 59,000
Thelma Gibson Health Initiative, Inc.	Health	\$ 17,000

ATTACHMENT F

FY 2022-23 FUNDING FOR COMMUNITY-BASED ORGANIZATIONS

Organization Name	Category	Amount
		\$ 515,000
Americans for Immigrant Justice, Inc.	Immigrants/ New Entrants	\$ 52,000
Cuban American Bar Association Pro Bono Project, Inc.	Immigrants/ New Entrants	\$ 35,000
Haitian Neighborhood Center, Sant La, Inc.	Immigrants/ New Entrants	\$ 30,000
Legal Services of Greater Miami, Inc.	Immigrants/ New Entrants	\$ 38,000
St. Thomas University, Inc.	Immigrants/ New Entrants	\$ 54,000
WeCount!, Inc.	Immigrants/ New Entrants	\$ 43,000
Youth Co-Op, Inc.	Immigrants/ New Entrants	\$ 162,000
		\$ 414,000
Carrfour Supporting Housing, Inc.	Other	\$ -
Dade County Dental Research Clinic, Inc. (dba Community Smiles)	Other	\$ 216,000
Fairchild Tropical Botanic Garden, Inc.	Other	\$ 71,000
Florida International University, Inter-American Conference of Mayors	Other	\$ 18,000
Hampton House, Inc.	Other	\$ 540,000
Jewish Community Services of South Florida, Inc.	Other	\$ 78,000
Legal Services of Greater Miami, Inc.	Other	\$ 28,000
Neighbors and Neighbors Association, Inc.	Other	\$ 36,000
The Sundari Foundation, Inc.	Other	\$ 562,000
Transition, Inc.	Other	\$ 84,000
		\$ 1,633,000
Better Way of Miami, Inc.	Special Needs	\$ 432,000
Camillus House, Inc.	Special Needs	\$ 57,000
Cuban American Bar Association Pro Bono Project, Inc.	Special Needs	\$ 43,000
Douglas Gardens Community Mental Health Center of Miami Beach, Inc.	Special Needs	\$ 12,000
Easter Seals South Florida, Inc.	Special Needs	\$ 203,000
Kristi House, Inc.	Special Needs	\$ 451,000
Legal Services of Greater Miami, Inc.	Special Needs	\$ 69,000
Live Like Bella (Live Like Bella Childhood Cancer Foundation)	Special Needs	\$ 540,000
New Hope CORPS, Inc.	Special Needs	\$ 485,000
The Key Clubhouse of South Florida	Special Needs	\$ 60,000
The Sundari Foundation, Inc.	Special Needs	\$ 119,000
Voices for Children Foundation, Inc.	Special Needs	\$ 14,000
Wellspring Counseling, Inc.	Special Needs	\$ 68,000
		\$ 2,553,000
Adults Mankind Organization, Inc.	Workforce Development	\$ 137,000
Advocate Program, Inc.	Workforce Development	\$ 45,000
Best Buddies International, Inc.	Workforce Development	\$ 43,000
Branches, Inc.	Workforce Development	\$ 22,000
Greater Miami Services Corps.	Workforce Development	\$ 185,000
Psycho-Social Rehabilitation Center, Inc.	Workforce Development	\$ 98,000
		\$ 530,000
Recreation and Cultures Grants		
Country Club of Miami Youth Golf Instruction Program (Crandon Golf Academy)	Recreation and Cultures Grants	\$ 175,000
Youth Bands of America (Parks Foundation)	Recreation and Cultures Grants	\$ 108,000
		\$ 283,000
Police Grants		
Citizen's Crime Watch of Miami-Dade County, Inc.	Police Grants	\$ 266,000
Citizen's Crime Watch of Miami-Dade County, Inc.	Police Grants	\$ 112,000
Police Benevolent Association	Police Grants	\$ 35,000
The Alternative Programs, Inc.	Police Grants	\$ 703,000
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Police Grants	\$ 414,000
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Police Grants	\$ 16,000
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Police Grants	\$ 10,000
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Police Grants	\$ 7,000
		\$ 1,563,000

Memorandum

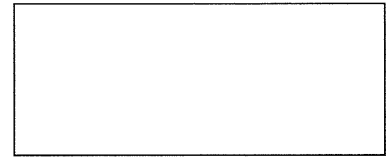


Date: September 16, 2022

To: Honorable Chairman Jose “Pepe” Diaz
and Members, Board of County Commissioners

From: Daniella Levine Cava
Mayor *Daniella Levine Cava*

Subject: Information for Second Budget Hearing – FY 2022-23 Proposed Budget



This information has been prepared to accompany the Fiscal Year (FY) 2022-23 Budget Ordinances for your consideration at the Second Budget Hearing on September 20, 2022 (Second Hearing). As this memorandum was not provided to the Board at least four business days prior to the Second Budget Hearing as required by section 2-1795(d)(5) of the County Code and Rule 9.01(f) of the Board’s Rules of Procedure, a waiver of these requirements is required.

I. Executive Summary

This document details adjustments identified since the First Budget Hearing on September 8, 2022.

The Proposed Budget reflects our community’s priorities and maintains critical services with a decrease to the tax rate (millage) for all taxing districts, while also investing in taking on the greatest challenge facing our residents – housing – and rebuilding a healthier, stronger, more resilient economy and community. This budget provides immediate relief to families through a \$25 million tax cut, while at the same time investing over \$500 million to tackle the affordable housing crisis, provide relief to working and middle-class families, homeowners, and renters, and build and retain housing people can afford. Other key priorities funded in the budget support those identifiable requirements for a long-term economic recovery, enhanced public safety for all neighborhoods, partnerships with community organizations, and greater focus on resilience, just to name a few. We are confident that with the additional changes reflected in this memo, the Proposed Budget lays the foundation for a more prosperous and more secure future for Miami-Dade where all families and communities can thrive.

A. Millage

During the First Hearing, the Board of County Commissioners (the Board) approved the tentative millage rates included in the Proposed Budget: Countywide – 4.6202 mills, Unincorporated Municipal Services Area – 1.9090 mills, Fire and Rescue Service District – 2.3965 mills and Library System – 0.2812 mills. These rates cannot be increased. At these millage rates, the Proposed Budget is balanced, and the adjustments included in this memorandum are supported.

Critically, the proposed millage rate reduction – the lowest combined millage rate since 1982-83 – provides relief to taxpayers now while ensuring the County can continue to balance the budget and provide critical services this year and in years ahead. The proposed millage is fiscally responsible and reflects the joint affordability and housing crises facing our community – offering

relief through a tax cut while funding historic investments in housing along with public safety, transit, resilience, and more.

B. HOMES Plan

The HOMES Plan is a historic \$85.5 million investment in a full suite of programs that will provide relief to struggling homeowners and renters, create more housing that people can afford by bringing new units online in the immediate short term and building new units to preserve and enhance existing affordable housing. The HOMES Plan will provide relief and support to households across our community, from working families to low-income residents and those experiencing homelessness. Additional information about the plan is attached as Attachment A. The updated details reflect feedback from the County Commission including clarification that monitoring and oversight will be in place for all the HOMES programs, as well as steps being taken to ensure swift implementation of these programs once approved.

To expedite the roll-out of the HOMES Plan and get critically needed housing assistance into the community as quickly as possible, the following are added to the Budget:

- (i) Resolution No. R-130-21 is amended to expand the Emergency Rental Assistance Program (ERAP) to include households with incomes up to 140 percent of area median income if allowed by the funding source; and
- (ii) The County Mayor or County Mayor’s designee is authorized to, consistent with the terms of the HOMES Plan set forth in Attachment A, establish application processes and program guidelines; administratively award funds to eligible projects, activities, agencies, and participants; execute and record documents and contracts, including, but not limited to, restrictive covenants, loan documents, and amendments; subordinate and/or modify the terms of contracts so long as such subordinations and modifications are approved by the County Attorney’s Office as to form and legal sufficiency; and exercise termination, acceleration, and other provisions, including, but not limited to, all provisions of enforcement, in all agreements and documents.
- (iii) The County Mayor or County Mayor’s designee will provide a quarterly report to this Board on the status of the HOMES Plan until the funding is fully expended. The report will include the status of each program of the HOMES Plan, the amount of funding spent or disbursed in each program, and the number of households assisted or units to be built. The County Mayor or the County Mayor’s designee will place the completed reports on an agenda of the full Board without committee review pursuant to Ordinance No. 14-65.

All grant awards will be audited, as needed, by the Office of Inspector General and or any other audit and/or oversight department/agency as required.

C. American Rescue Plan Act (ARPA) and the Miami-Dade Rescue Plan

At the First Hearing, several recommendations were proposed to be included in the Proposed Budget. As a result of these recommendations, we have identified changes to the Miami-Dade Rescue Plan as follows. These changes will be incorporated into the adopted budget ordinances.

Infrastructure Project Programs

The following updates to the Infrastructure Project Programs in the Proposed Budget are detailed below and included in Attachment B to this memorandum:

- \$6 million to the Miami-Dade County Homeless Trust to acquire and/or purchase additional housing units.
- \$5 million for the S.W. 157th Avenue (from SW 42nd St to SW 8th St.) Road Improvement Project.
- \$5 million for the replacement of traffic light mast arm traffic signals in downtown Miami.
- \$5 million for the construction of a Naranja Community Center.
- \$3 million to the City of North Miami for the construction of Cagney Park.
- \$50.875 million for future septic to sewer infrastructure and resiliency related projects.

After the above infrastructure allocations to grants, \$50.875 million remain unallocated. As noted in the First Change Memo, there are several federal and state grants that the County has applied for and have not been awarded to date. Should these grants be awarded, this funding may be required to provide the local match. Additionally, while the Homeless Trust was provided \$10 million through the HOMES Plan and \$6 from the Infrastructure Project Programs category, there remains a funding gap of \$4 million to meet future capital needs; should the grants the County has applied for not be awarded such that any funding remains of the \$50.875 million, the Homeless Trust will be allocated up to \$4 million of this funding.

Continuation of County Services

The following updates to the Continuation of County Services in the Proposed Budget are detailed below and included in Attachment B to this memorandum:

- \$1.1 million to the Museum of Contemporary Art, Inc. for capital, operations and maintenance activities
- \$1 million for County’s BizUp grants to small businesses. Further, an amendment to Resolution No. R-950-21 which established the BizUp program is sought as part of this memorandum in order to increase the total funding available for the program by this \$1 million.
- \$1 million to AGAPE Network Inc. for capital construction.
- \$500,000 to Voices for Children Foundation Inc. to support children in foster care dependency court proceedings to help fulfill the children’s medical, educational, and social needs.
- \$500,000 for a fallen officer family trust fund “The Love Fund” to assist the families of fallen public safety officers’ in their time of need.

- \$351,000 to Miami Dade Transit Alliance Inc. to assist in grassroots led engagement efforts for transit services.
- \$300,000 to Girl Power Rocks Inc. for the Florida Girls Initiative.
- \$300,000 to ScaleUp305 (HACCOF Foundation Inc.) for a startup business incubator.
- \$272,000 to the Allapattah Collaborative Community Development Corporation to provide small businesses support.
- \$250,000 to the Haitian Neighborhood Center Sant La, Inc. for the provision of Temporary Protected Status services.
- \$250,000 to Hispanic Unity of Florida, Inc. for the provision of Temporary Protected Status services.
- \$250,000 to Jewish Community Services of South Florida Inc. to assist in home care services.
- \$250,000 to Family Action Network Movement, Inc. for the provision of Temporary Protected Status services.
- \$250,000 for the construction of a memorial for the victims of the Surfside tragedy.
- \$250,000 to Catholic Charities of the Archdiocese of Miami, Inc. for the provision of Temporary Protected Status services.
- \$250,000 to the South Dade Veterans’ Alliance Inc. to provide support to veterans.
- \$250,000 to the Maurice A. Ferré Institute for Civic Leadership and Florida International University to assist in the construction and operation of the facility.
- \$250,000 to the Center for Haitian Studies Inc. to provide primary and specialty medical care to uninsured patients.
- \$200,000 to the South Florida S.P.C.A., Inc. horse and livestock rescue in south Miami-Dade for capital, operations and maintenance.
- \$200,000 to The Latin Chamber of Commerce of the United States (CAMACOL) to assist in providing businesses with the opportunity of establishing commercial links in the domestic and international markets.
- \$200,000 to CORE Alliance dba We Count, Inc. to provide a labor standards enforcement program.
- \$200,000 to Curley’s House of Style, Inc. to provide additional support for food distribution.
- \$200,000 to Bridge to Hope W.O.C. Inc. to assist in providing food for underserved communities.
- \$200,000 to the Foundation of Community Assistance and Leadership Inc. to provide afterschool and summer camp program for low-income youth.
- \$150,000 to the Cuban American Bar Association Inc. to assist in providing legal assistance for people with disabilities.
- \$100,000 to the Youth Football Alliance to provide programming and support for at risk youth.
- \$100,000 to People Matter Inc. to provide funding for People Matter Festival.
- \$100,000 to MUCE Educates Corp. to provide art exhibitions and cultural programming in underserved communities.
- \$100,000 to A Reflection of Me to conduct photography, art, self-awareness, motivational and community focused workshops for K-12 and adults.

- \$50,000 to the North Miami Foundation for Senior Citizen Services’, Inc. to assist in providing services to help senior citizens remain active and independent in their own homes.
- \$50,000 to the Universal Medical Institute Inc. to provide medical services to non-insured individuals.
- \$50,000 to the Wilkie D. Ferguson, Jr. Bar Association Inc. to provide disadvantaged law student scholarships.
- \$25,000 to the Economic Development Council of South Miami-Dade Inc. to provide economic development activities.
- \$2.022 million for future budget shortfalls.

As part of the FY 2021-22 budget, the Board allocated \$1,500,000 to the South Florida Pioneer Museum, Inc. (“Museum”). Prior to the execution of a grant agreement with the Museum, an amendment to the lease agreement between the Museum and the County for the County-owned property be negotiated, finalized and executed by the Museum and the County Mayor or Mayor’s designee within 30 days of the effective date of the countywide budget ordinance. The amendment to the lease agreement would: (1) amend the permitted and required use of the property to that of an agricultural and culinary business incubator to be used for farm to table dining, culinary education, a farmer’s market and event space for the rural community, development of products for farm operations, after school programming, and vocational and educational and vocational training for high school and college students; (2) require that, no later than 12 months of the date of approval of the lease amendment, all construction be completed, as evidenced by a final certificate of occupancy; and (3) require that, no later than 12 months from the approval of the lease amendment, programming and full use and operations of the facility, in accordance with the permitted and required use, be available and in effect.

II. Recommended Changes

A. Departmental Adjustments

Miami-Dade Fire Rescue (MDFR)

At the First Hearing the Board identified the need for a rescue unit at the Trail Fire Station 61 and the Coconut Palm Fire Station 70. Station 61 will require an additional 13 positions (\$1.5 million) and Station 70 will require an additional 18 positions (\$2.25 million). This will be funded through reserves in the department.

Non Departmental

The list of grants to Community-Based Organizations (CBOs) managed by the Office of Management and Budget, should be amended to withdraw the allocation to the Florida International University, Inter-American Conference of Mayors (\$18,000.00). This funding should instead be allocated to the Miami-Dade County International Trade Consortium (ITC) under the Board of County Commissioners for it to host this conference in FY 2022-23.

B. Capital Budget

Seaport

Subsequent to the release of Seaport’s FY 2022-23 Proposed Budget and Multi-Year Capital Plan, the Department has revised their capital plan to include program # 2000002759 – Port Wide Security Enhancements which was inadvertently omitted. The capital program provides funding for the department to purchase marine vessels for Miami-Dade Police Department’s Harbor Patrol Unit. The anticipated expenditure for FY 2022-23 is \$1.145 million with a total program cost of \$3.308 million. The capital program is being funded with Seaport Bonds/Loan, a grant from the US Department of Homeland Security and Future Financing proceeds.

C. Grant Awards

The First Change Memo Dated September 2nd, 2022 (First Change Memo) allocated funding from the Miami-Dade Rescue Plan Infrastructure Projects section for grant matches to state and federal grants the County applied for and received. On September 7th, 2022, the Office of Policy and Budgetary Affairs released a memorandum which among other things recommended incorporating the grant awarded projects into the FY 2022-23 Proposed Budget. While we agree with this suggestion, it is not feasible to include the projects as part of the Proposed Budget for several reasons. For example, while the Resilient Florida Grant Program website lists grants as awarded, individual grant agreements and award letters for each project are still pending and undergoing development. Further refinement of project spending requirements is still being discussed with the departments and the legislative package giving authorization to accept these awards is currently being drafted. The projects will be incorporated through the Mid-Year or End-of-Year Budget Amendment/Supplemental and the capital projects will be included in future budgets.

**Housing Preservation through NOAH
(Naturally Occurring Affordable Housing)
Grant Program**



GENERAL DESCRIPTION

Owners or developers of rental property in need of rehabilitation can apply for grant funds to make improvements. The Miami-Dade County Department of Public Housing and Community Development (PHCD) will issue a request for applications for the Housing Preservation through NOAH (Naturally Occurring Affordable Housing) Rehabilitation Grant Program to be funded with \$9 million in general funds. NOAH refers to unsubsidized privately owned residential properties that are “affordable” without the benefit of government subsidies. The goal is to preserve affordability by providing Miami-Dade County’s low- and moderate-income households with access to decent housing that is affordable, convenient to jobs, transportation, and essential services.

But for \$1 million which shall be allocated to the Dade Heritage Trust for the purposes of this program, grant applications will be competitively scored for awards. Scoring criteria will include but is not limited to preferences for low- and moderate-income set-aside units, to mitigate concentrations of poverty, subsidy per unit, and readiness to proceed. Threshold requirements include evidence of site control, which may include options to purchase.

Applicant/Project Eligibility

- Affordable housing rental unit(s) in Miami-Dade County.
- Renovations or repairs that preserve or improve the basic livability, safety or utility of the roof, windows, doors, HVAC and mechanical systems, energy and water saving improvements of an existing structure.
- Income limits are up to 140% of the Area Median Income for a family of four in Miami-Dade County, while meeting set-aside requirements for lower incomes.
- Rents for NOAH set-aside units must not exceed the annually published Florida Housing Finance Corporation.

Affordability Period

Affordability Period: up to 30 years to be negotiated between PHCD and the applicant.

All terms can be modified at the discretion of PHCD based on underwriting assessments and need.

For further information call: 786-469-2221 or 786-469-2193.

COMMUNITY ACTION and HUMAN SERVICES DEPARTMENT MDC/MDR – WEATHERIZATION ASSISTANCE PROGRAM

GENERAL DESCRIPTION

The goal of the program is to provide energy conservation to eligible homeowners with priority given to families with children, seniors, those with high energy burdens, persons with disabilities, and low-income households whose income is at or below 200% of the Federal Poverty Income.

The new local Weatherization Assistance Program will follow similar guidelines to the federal program; however, it will operate on its own terms and will include a maximum income threshold of 140% of the Area Median Income.

Applicant/Project Eligibility

All applicants must provide proof of income and documentation to ensure that the total household income does not exceed 140% Area Median Income (AMI) threshold. Applicants must be a Miami-Dade County homeowner and requesting assistance for primary residence.

Applicants must provide the following document(s) related to their hardship:

- Mortgage statement showing ownership of property.
- Most recent property tax statement
- Income verification.

How to Apply

Miami-Dade County residents will be able to apply online or in person – in person at one of the 13 Community Resource Centers (CRC) throughout Miami-Dade County, by downloading applications online and dropping them off at one of the CRCs, or online via a link on the County website. In person and online applications will be available during regular business hours, Monday through Friday from 8:00 am until 4:00 pm. For Community Resource Center locations, please visit www.miamidade.gov/socialservices.

Estimated Program Costs

\$3 million total program funding, with \$2.7 million allocated towards Direct Services and \$300,000 for administration and outreach. The program will support an estimated 200-250 households; the amount awarded per home will depend on each client's needs, as assessed by physical inspection.

Program Outreach Efforts

- Conduct targeted outreach to eligible homeowners with an existing senior or disability exemption via direct mail and/or door-to-door canvassing.
- Engage in a sign-up campaign across the county, in partnership with local nonprofits, Miami-Dade County Departments, CVAC, Children's Trust, and MDCP Schools. This outreach approach fully encompasses the "No Wrong Door" Initiative.
- Information will be provided at monthly Community Advisory Committee meetings, Community Resource Fairs, Head Start Agencies, Municipalities, Libraries and through word-of-mouth.
- Conduct radio and television campaigns, "Static Signage" on CAHSD vehicles, digital Imaging on Miami-Dade Transit buses and metro-rail cars and disburse CAHSD press releases.

ATTACHMENT A

**WORKFORCE HOUSING INCENTIVE PROGRAM (WHIP)
UNIT CONVERSION**



SUMMARY

The Workforce Housing Incentive Program is a pilot grant program designed to address Miami-Dade County's affordability crisis. The "conversion" component of WHIP will work with landlords and unit owners with properties in Miami-Dade County that provide quality affordable and workforce housing to households at 30%-140% Area Median Income (AMI). Rents and sales prices must be lowered and units must not be subject to other rental conditions. Rent standards must be adhered to for 3 years. WHIP will be administered by the Public Housing and Community Development (PHCD) department.

From October 17, 2022 (the projected program start date) until April 7, 2023, WHIP will accept up to 4,500 rental and homeownership units into the program. A minimum of 50 percent of funds will be for units with households with incomes of no more than 110 percent AMI. A minimum of 25 percent of funds will assist owners and landlords who own less than 20 units. Priority in processing will include units intended for those households with law enforcement officers, firefighters, educators, healthcare professionals, childcare employees, staff of the Public Defenders' and State Attorneys' offices, and active military members or veterans.

The maximum subsidy available is \$6,000 per unit, allocated annually over three years. Landlords that rent to households earning up to 140 percent AMI and maintain their units in affordable and habitable condition for three years will receive annual subsidies of \$2,000 per unit for three years. Owners selling a home at an affordable rate to households earning up to 140 percent AMI will be paid \$6,000 upon closing. The affordability/grant period shall be no less than three years. Early termination for any reason will trigger recapture of all grant funds. Administrative costs to implement the program include ongoing compliance monitoring, oversight, and reporting during the pilot period, application intake and processing, unit habitability inspections, quality control, and contract management.

Displacement of existing tenants or raising of rents is not permitted. If it is determined that an applicant has inappropriately displaced or raised rent on an existing tenant, PHCD reserves the right to reject the application, terminate the WHIP grant agreement, rescind, or reduce awarded funds, and recover any program benefits paid to or on behalf of the applicant.

WHO CAN APPLY?

WHIP will accept applications from unit owners and landlords with property in Miami-Dade County that meet the following eligibility requirements:

- Owners must rent or sell to low and middle-income households earning up to 140 percent AMI. Landlords will be asked to submit unit eligibility documentation on an annual basis, which may include self-certification of tenant income, photo identification, proof of tenant income, and/or other documentation.
- Rent or sales price must be affordable based on affordability standards established by Florida Housing Finance Corporation ("FHFC"), United States Department of Housing and Urban Development ("HUD"), and Miami-Dade County – *please see Maximum Rental and Sales Price chart attached.*
- Units must be habitable and pass a housing quality inspection conducted by PHCD.
- Units that currently have rents below the program standards or that are subject to existing tenant income/rent restriction agreements [e.g., Land Use Restrictive Agreement (LURA), Rental Regulatory Agreement (RRA), Housing Choice Voucher (Section 8), etc.] are **not** eligible for this component of WHIP.

WHEN AND HOW WILL APPLICATIONS BE ACCEPTED?

The application process will begin at 12:00 a.m. on October 17, 2022. Applications will be accepted until April 7, 2023, or upon projections as to when program funds are exhausted, whichever comes first. Complete applications will be processed in the order they are received. Starting October 17, 2022, applications will be available online at: <https://www.miamidade.gov/global/housing/home.page>. Paper applications will be available for pick up and drop off at four (4) locations from 9:00 a.m. until 5:00 p.m. Monday through Friday, starting on October 17, 2022, except holidays: For more information: 786-469-2141.

North: Miami Gardens Apartment, 2170 NW 183rd Street, Miami, FL 33056

Central: Public Housing and Community Development, OTV North, 701 NW 1st Court, 14th Floor, Miami, FL 33136

West: Lakeside Towers, 7555 SW 152nd Avenue, Miami, FL 33193

South: Perrine Rainbow, 10000 SW 173rd Terrace, Miami, FL 33157

Maximum Rental and Sales Price

The WHIP program targets households whose incomes do not exceed 140 percent of area median income.

50 percent of the grant funds shall be utilized to subsidize affordable and workforce housing that target households whose incomes do not exceed 110 percent of area median income.

Income Limits and Rent Limits

Income and rent limits are based upon figures provided by Florida Housing Finance Corporation (FHFC) and are subject to change. Updated schedules will be provided when changes occur.

Income Level	Income Limit by Number of Persons in Household								Rent Limit by Number of Bedrooms in Unit					
	1	2	3	4	5	6	7	8	0	1	2	3	4	5
30%	20,500	23,400	26,350	29,250	32,470	37,190	41,910	46,630	512	548	658	771	929	1,106
50%	34,150	39,000	43,900	48,750	52,650	56,550	60,450	64,350	853	914	1,097	1,267	1,413	1,560
80%	54,600	62,400	70,200	78,000	84,250	90,500	96,750	103,000	1,365	1,462	1,755	2,028	2,262	2,496
110%	75,075	85,800	96,525	107,250	115,830	124,410	132,990	141,570	1,877	2,145	2,413	2,681	2,896	3,110
120%	81,960	93,600	105,360	117,000	126,360	135,720	145,080	154,440	2,049	2,194	2,634	3,042	3,393	3,744
140%	95,620	109,200	122,920	136,500	147,420	158,340	169,260	180,180	2,390	2,560	3,073	3,549	3,958	4,368

PHCD has discretion to investigate income levels of tenants in the WHIP program. PHCD reserves the right to allow landlords to provide a letter attesting to the income level of the tenant, to ensure that the tenant's income level meets the criteria of the program.

Maximum Sales Price

The Maximum Sales Price for 2022 is **\$352,000**.

To calculate the Maximum Sales Price (MSP), the County uses both the HOME Methodology and the U.S. Treasury Methodology and sets the MSP for its housing programs at whichever MSP is lower. Updates to the MSP will be provided when changes occur

***Applicants will be asked to submit unit eligibility documentation on an annual basis, which may include self-certification of tenant income, photo identification, proof of tenant income, or other documentation. Failure to provide requested documentation in a timely fashion may result in processing delays and/or rejection of the application.**

ATTACHMENT A
**WORKFORCE HOUSING INCENTIVE PROGRAM (WHIP)
SECTION 8**



SUMMARY

Many current Section 8 Housing Choice Voucher (HCV) holders have challenges in finding units with vouchers. One reason for this is the limited number of landlords that are involved with the Program. To alleviate this and building on experiences of other jurisdictions, (e.g., Jacksonville, St. Petersburg, Los Angeles, San Diego, New York City, Phoenix), WHIP has a component that provides for an incentive for new Section 8 (HCV) landlords. \$5 million will be dedicated specifically to funding this program.

The program will be managed by PHCD through its regular Section 8 HCV program which currently handles approximately 17,000 and works with over 6,000 discrete landlord entities.

WHO CAN APPLY?

Applicants must be landlords who are not currently involved with the program.

Each applicant will be able to receive a one-time \$2,000 award upon execution of a lease with a Section 8 HCV household, and a housing assistance contract with PHCD.

The landlord must not be receiving a subsidy for that unit from other government programs.

The program will provide for up to 2,250 incentive awards.

For more information: 305-403-3222.

Mortgage Relief Program (MRP)

GENERAL DESCRIPTION

The Mortgage Relief Program (MRP) will provide assistance to Miami-Dade County homeowners who are experiencing hardship as outlined below and struggling to pay their mortgage and/or utility bills. Throughout the duration of the program, applicants can receive up to \$1,500 per household towards late mortgage payments, late homeowner association (HOA) fees, and/or late utility assistance. To ensure payments are made for the intended purpose of the program, all payments will be made directly to the third party (such as the mortgage lender), not the homeowner.

Applicant/Project Eligibility

All applicants must provide proof of income and documentation to ensure that the total household income does not exceed 140% Area Median Income (AMI) threshold (as shown in the chart below). Applicants must be a Miami-Dade County homeowner and requesting assistance for primary residence.

Applicants must provide the following document(s) related to their hardship:

- Mortgage statement showing balance owed;
- Homeowners insurance statement;
- Statement from the homeowner and condominium association showing balance of fees;
- Past due utility bills (electric or water).

How to Apply

Miami-Dade County residents will be able to apply online or in person – in person at one of the 13 Community Resource Centers (CRCs) throughout Miami-Dade County, by downloading applications online and dropping them off at one of the CRCs, or online via a link on the County website. In person and online applications will be available during regular business hours, Monday through Friday from 8:00 am until 4:00 pm. For Community Resource Center locations, please visit www.miamidade.gov/socialservices.

Applicants who are seniors, disabled, families with children, and households with late mortgage of 3 to 12 months will be deemed a priority.

Estimated Program Costs

\$25 million total funding – Including \$23.1 million allocated towards direct relief to assist 15,000 applicants and \$1.9M for administration and outreach, including creation of a full-service online portal and application process. The County will conduct a review process to determine whether a third-party vendor would be able to administer the program, which may reduce administration costs.

Additional Benefits

Where possible, MRP clients will be referred to CAHSD's Weatherization Assistance Program (WAP) under the HOMES Plan. This will result in an assessment of needs by the CAHSD WAP inspectors and eligibility reviewers. If the homeowner is eligible and determination of need is derived, the resident could receive WAP repairs – such as attic insulation, low-flow showerheads, water heater jackets, energy efficient light bulbs, weather-stripping, Energy Recovery Ventilation (ERV), including bathroom and kitchen exhaust fans, repair or replacement of exterior doors, windows, refrigerators, water heaters and cooling and heating systems.

Program Outreach Efforts

- Conduct targeted outreach to eligible homeowners with an existing senior or disability exemption via direct mail and/or door-to-door canvassing.
- Engage in a sign-up campaign across the county, in partnership with local nonprofits, Miami-Dade County Departments, CVAC, Children’s Trust, and MDCP Schools. This outreach approach fully encompasses the “No Wrong Door” Initiative.
- Information will be provided at monthly Community Advisory Committee meetings, Community Resource Fairs, Head Start Agencies, Municipalities, Libraries and through word-of-mouth.
- Facilitate a text-message or data marketing campaign that utilizes existing recipients lists and conduct outreach with the Mortgage Relief Fund Program link (Head Start, DCF, PHCD, Property Appraiser, Management and Budget’s Grants Coordination, Tax Collector’s Office, and the Clerk of Courts, etc.).
- Conduct radio and television campaigns, “Static Signage” on CAHSD vehicles, digital Imaging on Miami-Dade Transit buses and metro-rail cars and disburse CAHSD press releases.

Income Level	Income Limit by Number of Persons in Household							
	1	2	3	4	5	6	7	8
30%	20,500	23,400	26,350	29,250	32,470	37,190	41,910	46,630
50%	34,150	39,000	43,900	48,750	52,650	56,550	60,450	64,350
80%	54,600	62,400	70,200	78,000	84,250	90,500	96,750	103,000
110%	75,075	85,800	96,525	107,250	115,830	124,410	132,990	141,570
120%	81,960	93,600	105,360	117,000	126,360	135,720	145,080	154,440
140%	95,620	109,200	122,920	136,500	147,420	158,340	169,260	180,180

ATTACHMENT A
EXPANDED EMERGENCY RENTAL ASSISTANCE PROGRAM



GENERAL DESCRIPTION

All parts of the current ERAP remains the same, except for the addition of those who may qualify based on household income of above 80% of annual area median income (AMI) and no more than 140% AMI.

The County's Department of Public Housing and Community Development (PHCD) manages the program.

Assistance can be provided to help with past due rent, utility payments, some relocation assistance, and increases in rent of up to 30% for a period of 3 months. Check with <https://miamidade.myhousing.com>.

Landlord cooperation is needed since payments of rent will be made directly to the landlord. As part of the process, the County will contact the landlord. If the landlord does not want to cooperate, there is an alternative method of getting assistance to the applicant which will be explained should it be needed.

Applicant/Project Eligibility

- For a single person 80% AMI is \$54,640 and 140% of AMI is \$95,620. For a family of 4, 80% AMI is \$78,000 and \$136,500 at 140% AMI. For more details, go to <https://miamidade.myhousing.com>.

How to apply

Applications are available on-line at <https://www.miamidade.gov/global/housing/home.page> and is the best way to get assistance in a timely fashion.

Paper applications are also available at two (2) locations:

Victory Homes

520 N.W. 75th Street

Miami, FL 33150

Homestead Gardens

1542 S. W. 4th Street

Homestead, Florida 33030

For more information:

<https://miamidade.myhousing.com>

Questions by email: ERAP@miamidade.gov

Phone: 305-723-1815

Landlords can contact: LandlordsERAP@miamidade.gov

Phone: 786-688-2440

ATTACHMENT A

DEVELOPMENT INFLATION ADJUSTMENT FUND



GENERAL DESCRIPTION

In an effort to address the rising costs of construction due to supply chain issues and inflation, there will be two components of the Development Inflation Adjustment Fund. The *Development Inflation Relief Program* will be designed to help those developers that are currently in the development phase, and have not completed a financial closing, but are experiencing a funding gap due to increased costs. The *Construction Inflation Relief Program* will be dedicated to those developers that have recently closed on construction but demonstrate an unmet need due to escalating construction costs.

The two programs will be made available for projects, among other things, that have received funding from the County and can close within six months. The program will serve eligible rental developments and homeownership projects. The application and processing of the funds will be managed by Public Housing and Community Development (PHCD). The projected combined amount for both relief funds is **\$15 million**.

DEVELOPMENT INFLATION RELIEF PROGRAM

Applicant/Project Eligibility

- Applicants that have received affordable housing funding administered by PHCD including funds from the Affordable Housing Trust Fund and Project Based Vouchers from January 1, 2020 through July 31, 2022. For projects receiving SURTAX, SHIP or HOME funds, funding must have come through a request for application process.
- Be financially feasible.
- Maximized first-lien debt using current rent limits and market study data.
- Taken appropriate steps to mitigate the impact of cost increases.
- Demonstrate the developer is deferring the developer fee or providing a sponsor loan in aggregate amount equal to at least 25% of the developer pro forma.
- Must apply for permitting no later than 60 days after application submission.
- Submit a completed application that reflects all aspects of the project, including estimated development and operating budgets and pro forma. Incomplete application will not be considered.
- Demonstrate readiness to proceed. Projects must have updated milestones and a closing date on PHCD funds no later than **5/31/2023**. PHCD reserves the right to reject or rescind any awards for projects unable to close within 30 days of the projected closing date.
- Awards are capped at \$1 million per project.

CONSTRUCTION INFLATION RELIEF PROGRAM

Applicant/Project Eligibility

- Applicants must have received affordable housing funding administered by PHCD including funds from the Affordable Housing Trust Fund, Project Based Vouchers or any funding through a request for application process.
- Must have closed on PHCD funding between **December 1, 2020 and July 31, 2022**.
- Taken appropriate steps to mitigate the impact of the cost increases.
- Demonstrate and certify the General Contractor is not receiving additional profit, overhead or general requirements, except, in cases if general requirements where the pandemic-related impacts have increased its actual costs. As an example, if the construction schedule has been extended.
- Demonstrate the developer is deferring the developer fee or providing a sponsor loan in aggregate amount equal to at least 25% of the developer fee.
- Credit underwriting report must be updated and include additional funding.
- The award is capped at the lesser of \$1 million or 5% of the construction contract.
- Projects must close on new funding by **3/31/2023**.
- Submit a complete application. Incomplete applications will not be considered.

For more information: 786-469-2130 and 786-469-2221.

Infrastructure Projects Programs (\$121 million)

Programs	All Years Allocations	FY 2022-23 Allocation
Neighborhood Improvement Projects	5,000,000	
Ludlam Trail Project	5,000,000	
City of Sweetwater Parks Expansion and Restructuring	2,100,000	
Criminal Justice Information System (CJIS) Project #2000000954 Document Scanning	1,000,000	
Schenley Park Septic to Sewer (WASD)	27,000,000	27,000,000
Cutler Pit Land Acquisition Project (DERM)	300,000	300,000
Environmental Endangered Lands Acquisition and Restoration Project (DERM)	4,000,000	4,000,000
EEL Acquisition Project - Wink Eye Slough 152 Acres (DERM)	350,000	350,000
Buffering Lands Acquisition - Peters Wetlands 62 Acres (DERM)	325,000	325,000
Goulds Canal restoration project (DERM)	900,000	900,000
Adaptation Action Area Planning Sea Level Rise (RER)	150,000	150,000
City of North Miami CAGNEY Park	3,000,000	3,000,000
S.W. 157th Avenue Road Project	5,000,000	5,000,000
Downtown Traffic Light Replacement Project	5,000,000	5,000,000
Homeless Trust	6,000,000	6,000,000
Naranja Community Center	5,000,000	5,000,000
Future Septic to Sewer/Infrastructure Project Programs	50,875,000	50,875,000

District Designated (\$26 million)

	All Years Allocations	FY 2022-23 Allocation
Districts 1 through 13	26,000,000	

Economic and Social Impact Projects (\$59 million)

Programs	All Years Allocations	FY 2022-23 Allocation
AGAPE Network	3,000,000	
Sargassum Disposal Alternatives	1,000,000	
Friendship Circle of Miami	300,000	
University of Miami for Autism and Related Disabilities (UM CARD)	50,000	
Mental Health Diversion Facility & Related Mental Health Services	10,000,000	
CAMACOL	200,000	
Affordable Housing Units at Carver Theatre	5,000,000	
NW 18th Avenue Revitalization	3,000,000	
Underline Wi-Fi	800,000	
WiFi and tablet program - Figgers	800,000	
Helen Sawyer Assisted Living Facility	1,257,000	
BIZUP - Business Innovation Start Up Grant program	1,000,000	
Ladies Empowerment and Action Plan (LEAP)	200,000	
Mexican American Council	200,000	
Saint Peter's Community Development Corporation	100,000	
Dade Heritage Trust	1,000,000	
North Dade Cultural Center (Grantee Miami Gardens CRA)	5,000,000	
COVID Mental Health and Wellness Program and Teen Talk	500,000	
Citizens Crimewatch of Miami-Dade	150,000	
Miami Dade North Arts & Humanities Foundation Inc.	100,000	
My Urban Contemporary Experience Inc. (MUCE) Grantee Pre-Art Basel Event	100,000	
Center for the Haitian Studies	500,000	
Transitions Inc.	300,000	
Jewish Community Services of South Florida	500,000	
Redland Farmlife School	1,500,000	
Workforce Development Training (Grantee Miami Dade College)	5,000,000	
Resiliency Investments In Naturally Occurring Affordable Housing	4,000,000	
Community Violence and Intervention Programs	8,943,000	
South Florida Society for the Prevention of Cruelty to Animals, Inc.	200,000	
Father Gerard Jean-Juste Community Center at Oak Grove Park	400,000	
A Reflection of Me	25,000	
Haitian American Chamber of Commerce of Florida	700,000	
Hispanic Coalition	70,000	
Greater Miami Chamber of Commerce	150,000	

Programs	All Years Allocations	FY 2022-23 Allocation
Future Affordable Housing Projects	2,955,000	2,955,000

Continuation of County Services (\$321.7 million)

Programs	All Years Allocations	FY 2022-23 Allocation
FY 2020-21 Operating Reimbursements		
Public Safety Expenses	17,029,000	
Tourist Tax Reimbursements	2,282,500	
Management and Budget - ARPA Grants management	17,500	
FY 2021-22 Operating Reimbursements		
Public Safety Expenses	103,301,000	
Solid Waste Residential Collection Operations	11,000,000	
Finance Credit and Collections Operations	3,920,000	
Internal Services Parking Operations	5,554,000	
FY 2022-23 Operating Reimbursements		
Solid Waste Residential Collection Operations	40,000,000	40,000,000
Affordable Housing	38,745,000	38,745,000
Regulatory and Economic Resources - Endangered Lands Program	24,000,000	24,000,000
District Specific Projects	13,000,000	13,000,000
Economic Development Activities	10,000,000	10,000,000
Constituent Services - Legal Services	6,650,000	6,650,000
Small Business Relief Funding	5,000,000	5,000,000
Regulatory and Economic Resources - Grants/Programs	3,318,000	3,318,000
Tree Canopy	2,500,000	2,500,000
Resiliency Grants	2,500,000	2,500,000
Helen Sawyer Assisted Living Facility	2,450,000	2,450,000
PTP Reimbursement - lightspeed	2,400,000	2,400,000
Tropical Park Aquatic Center	2,000,000	2,000,000
Strive 305 Program	1,500,000	1,500,000
Museum of Contemporary Art (MOCA)	1,100,000	1,100,000
AGAPE Network Inc.	1,000,000	1,000,000
Children's Savings Accounts - Future Bound Miami	1,000,000	1,000,000
Safety Net	1,000,000	1,000,000
BizUp	1,000,000	1,000,000
Lotus House - Sundari Foundation, Inc.	584,000	584,000
Friendship Circle	500,000	500,000
NOBCO/NABCO - annual conference	500,000	500,000
North Miami Beach Community/Recreation Center	500,000	500,000
Regis House Inc.	500,000	500,000
Smooth Jazz Festival - South Miami-Dade	500,000	500,000
WOW Center	500,000	500,000
The Love Fund - Public Safety	500,000	500,000
Voices for Children Inc.	500,000	500,000
Miami -Dade Economic Advocacy Trust (MDEAT)	375,000	375,000
Transit Alliance	351,000	351,000
FIU Apprenticeship Program	350,000	350,000
Axis Helps - Urban Impact Lab	350,000	350,000
Biscayne Bay Marketing and Environmental Programming	333,000	333,000
Arch Creek East Preserve Park	300,000	300,000
Community Health Services	300,000	300,000
Farm Share	300,000	300,000
MJD Wellness and Community Center Inc.	300,000	300,000
Girl Power Rocks, Inc. - Florida Girls Initiative	300,000	300,000
ScaleUp305 t(o) HACCOP for business incubator)	300,000	300,000
Allapattah Collaborative Community Development Corporation	272,000	272,000
Cattle Show	250,000	250,000
Center for Haitian Studies	250,000	250,000
Greater Miami Service Corps	250,000	250,000
Jewish Community Services of South Florida Inc.	250,000	250,000
UM CARD	250,000	250,000

Programs	All Years Allocations	FY 2022-23 Allocation
Teen Talk	250,000	250,000
Surfside Memorial	250,000	250,000
Ladies Empowerment and Action Program, Inc. (LEAP)	250,000	250,000
Share Your Heart Inc. d/b/a Victory For Youth Inc.	250,000	250,000
Wings over Homestead Airshow	250,000	250,000
South Dade Veteran's Alliance	250,000	250,000
Maurice A Ferre' Institute for Civic Leadership at FIU	250,000	250,000
Center for Haitian Studies Inc.	250,000	250,000
Haitian Neighborhood center, Saint La for TPS Services	250,000	250,000
Hispanic Unity of Florida for TPS Services	250,000	250,000
Family Action Movement Network (Immigration Services)	250,000	250,000
Catholic Charities of the archdiocese of Miami for TPS Services	250,000	250,000
Bridge to Hope W.O.C. Inc.	200,000	200,000
Haitian Neighborhood Center Sant La Inc. Fellows Program	200,000	200,000
Mexican American Council	200,000	200,000
Wifi/Tablet Program - Figgers	200,000	200,000
South Florida S.P.C.A. Inc.	200,000	200,000
CAMACOL	200,000	200,000
CORE Alliance dba We Count, Inc.	200,000	200,000
Curley's House	200,000	200,000
Foundation of Community Assistance and Leadership, Inc.	200,000	200,000
LGTBQ Assessment	175,000	175,000
Spark Academy	160,000	160,000
Healthy Start Coalition of Miami-Dade Inc.	150,000	150,000
Laurel Wilt - Florida Avocado Administrative Committee	150,000	150,000
Cuban American Bar Association (CABA)	150,000	150,000
Be Strong International Inc.	100,000	100,000
Disability Employment Month	100,000	100,000
Haitian Heritage Month	100,000	100,000
Mahogany Youth Corporation	100,000	100,000
Miami Museum of Contemporary Art of the African Diaspora (MoCAAD)	100,000	100,000
South Dade Black History Center Advisory Board	100,000	100,000
S.E.E.K. Foundation Inc. (STEM/STEAM Program)	100,000	100,000
Social Xchange Inc. (Black Business Month)	100,000	100,000
The Flying classroom LLC. (STEM/STEAM Program)	100,000	100,000
Philanthropy Miami	100,000	100,000
Citizens Crime Watch	100,000	100,000
Le Jardin Community Center, Center 8	100,000	100,000
PIAG Museum	100,000	100,000
National Community Services	100,000	100,000
Youth Football Alliance - Miami Youth Hurricanes	100,000	100,000
MUCE	100,000	100,000
A Reflection of Me	100,000	100,000
"People Matter Fest" Family Fun Day (People Matter Inc.)	100,000	100,000
EXCEL Empowerment Zone Inc. (Afterschool Care for Working Parents)	65,000	65,000
DCS Mentoring Program Inc.	50,000	50,000
North Miami Foundation for senior Citizen Services Inc.	50,000	50,000
Universal Medical Institute Inc.	50,000	50,000
Wilkie D. Ferguson, Jr. Bar Association, Inc.	50,000	50,000
Economic Development Council of South Miami-Dade Inc.	25,000	25,000
SUNSHINE HEARTS INC. (Afterschool Program)	25,000	25,000
JESUS People Ministries (Afterschool Program)	25,000	25,000
Greater Love Full Gospel Baptist Church Inc. (Afterschool Program)	25,000	25,000
Age Friendly Initiative	20,000	20,000
Honeybees & Hornets Inc. (Senior Program)	5,000	5,000
Opalocka Chapter #4005 of AARP	5,000	5,000
Future Budget Shortfalls	2,022,000	2,022,000

Fire Rescue

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE FIRE CHIEF</u> Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; oversees public affairs</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u> 23</td> <td style="text-align: center;"><u>FY 22-23</u> 34</td> </tr> </table>	<u>FY 21-22</u> 23	<u>FY 22-23</u> 34
<u>FY 21-22</u> 23	<u>FY 22-23</u> 34	
<p style="text-align: center;"><u>TECHNICAL/SUPPORT SERVICES</u> Oversees Emergency Medical Services and Fire Rescue Communications; directs fire prevention and life safety inspections, as well as repairs and maintenance of fire rescue apparatus; provides state and federally mandated Firefighter training</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u> 409</td> <td style="text-align: center;"><u>FY 22-23</u> 417</td> </tr> </table>	<u>FY 21-22</u> 409	<u>FY 22-23</u> 417
<u>FY 21-22</u> 409	<u>FY 22-23</u> 417	
<p style="text-align: center;"><u>SUPPRESSION AND RESCUE</u> Provides fire suppression and specialty services, as well as ground and air rescue transport services to the public</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u> 2,265</td> <td style="text-align: center;"><u>FY 22-23</u> 2,290</td> </tr> </table>	<u>FY 21-22</u> 2,265	<u>FY 22-23</u> 2,290
<u>FY 21-22</u> 2,265	<u>FY 22-23</u> 2,290	
<p style="text-align: center;"><u>BUDGET/PLANNING/GRANTS/ADMINISTRATION</u> Oversees financial operations, budget and business planning development, grant management, personnel and facilities maintenance and construction services</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u> 82</td> <td style="text-align: center;"><u>FY 22-23</u> 84</td> </tr> </table>	<u>FY 21-22</u> 82	<u>FY 22-23</u> 84
<u>FY 21-22</u> 82	<u>FY 22-23</u> 84	
<p style="text-align: center;"><u>EMERGENCY MANAGEMENT</u> Manages the County's emergency operations; plans, coordinates and implements disaster preparedness, response, recovery and mitigation programs</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u> 24</td> <td style="text-align: center;"><u>FY 22-23</u> 0</td> </tr> </table>	<u>FY 21-22</u> 24	<u>FY 22-23</u> 0
<u>FY 21-22</u> 24	<u>FY 22-23</u> 0	

The FY 2022-23 total number of full-time equivalent positions is 2,825.84