

APPENDIX L: RESILIENCE INITIATIVES

The following is a sample of the resilience initiatives we have highlighted in the Proposed Budget. Throughout the document, programs, projects and functions which support the City Resilience Framework – health and wellbeing, economy and society, infrastructure and environment, and leadership and strategy – are delineated with a leaf emoji (🍃). The initiatives are organized by Strategic Area and Department.

PUBLIC SAFETY

Corrections and Rehabilitation

- The FY 2016-17 Proposed Budget maintains funding for the Boot Camp and I'm Ready programs (\$5.1 million), which have been recognized as successful models for reducing recidivism rates among youth offenders

Fire Rescue

- In FY 2016-17, MDFR will implement an Emergency Medical Technician (EMT) Training Program that will provide assistance to 40 local High School graduates to enroll in classes and acquire an EMT certification; MDFR will provide tuition, class materials and transportation assistance to the MDFR Training Center in Doral; funding will be provided from the Phyllis Bause Training Trust fund (\$150,000).

Judicial Administration

- The Non-Departmental General Fund section of the FY 2016-17 Proposed Budget includes \$2.428 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides guardianship assistance for destitute adults who are charged or detained in Miami-Dade County and are appointed a Guardian by the Court

Juvenile Services

- In May 2016, as a result of a Mayor initiative that focuses on reducing violence against youth, the department established and implemented the Youth and Family Intervention Program (\$567,000), which focuses on the mitigation of youth violence; the program is designed to enhance communication between Juvenile Justice practitioners and law enforcement, and focus on reducing police contact and/or involvement with the justice system among a population of high risk boys (12 years and under) that are at risk of engaging in continued criminal activity

Office of the Clerk

- The FY 2016-17 Proposed Budget includes funding for the completion of the Value Adjustment Board (VAB) Case Management System which will allow for improved functionality to the VAB

Police

- The FY 2016-17 Proposed Budget includes programs such as, the Joint Roundtable on Youth Safety Continuation, the Do The Right Thing Program, and the Targeted Crimes Initiative (\$852,000), that focus on reducing violence against youth that will be funded by the Law Enforcement Trust Fund (LETF)

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TRANSPORTATION

Aviation

- In FY 2016-17, the Department (MDAD) will increase the number of international routes to 105 from 103 in FY 2015-16, and cargo carriers to 35 from 34 during the same period; the Department will increase low-fare carriers in FY 2016-17 to eight from seven
- MDAD's promotional funds total \$249,300 and will be used for activities that promote Miami-Dade County's airport system; major programs include Community Outreach Programs (\$94,300), Florida Airports Council (\$93,000), and various other activities (\$62,000)
- The Department will maintain a competitive landing fee in FY 2016-17 at \$1.63 per 1,000 pound unit of landed weight, decreasing \$0.05 from the FY 2015-16 level of \$1.68
- The FY 2016-17 Proposed Budget includes the addition of three Airport Operations Agent positions and six Airport Operations Specialist positions to provide critical security and compliance enforcement in the cargo area and to cover at risk areas identified in the vulnerability audit (\$321,000)

Seaport

- In FY 2015-16, Seaport reached an agreement with MSC Cruises to home port its new ship (Seaside) year round beginning in late 2017
- In FY 2015-16, the Department successfully hosted the American Association of Port Authorities 100th annual convention with more than 600 attendees (\$220,000)
- In FY 2015-16, Virgin Cruises announced that PortMiami will be the home port for its first cruise ship expected to sail in FY 2020; in FY 2015-16, the Fathom Adonia began service to Cuba from PortMiami with continuing operations planned in FY 2016-17; beginning in FY 2016-17, Norwegian Cruise Lines will begin home port services with their new Vista ship
- In FY 2016-17, the Department will continue its comprehensive cargo program implemented in FY 2014-15 that effectively increased cargo traffic by providing various incentives based on volumes
- In FY 2016-17, the Division has budgeted over \$1.5 million in infrastructure improvements, including building upgrades and repaving
- The Seaport's Promotional Fund is budgeted at \$750,000 in FY 2016-17 and will be used for activities pursuant to Administrative Order 7-32 as applicable; these funds are not proposed as competitive grant funding but rather allocations for limited programs that promote Port maritime activities; funding is provided for the following activities: promotional and customer appreciation activities (\$45,000), Cruise Shipping Miami Trade Show and Conference (\$60,000), Greater Miami Convention and Visitors Bureau (\$100,000), American Association of Port Authorities (AAPA) Latin Ports Delegation (\$20,000), Florida East Coast (FEC)/South Florida Marketing Program (\$50,000), Cargo and Cruise Marketing Program (\$235,000), Florida International University (FIU) (\$35,000), Latin Chamber of Commerce (CAMACOL) (\$50,000), Florida Customs Brokers and Forwarders Association (\$40,000), Miami Children's Museum (\$20,000), Florida Perishables Coalition (\$20,000), America's Cargo Logistics (\$10,000), Cruise Lines International Association (\$25,000), and Miami International Agricultural Horse and Cattle Show (\$40,000)

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Transportation and Public Works

- In FY 2016-17, the Department will provide support to the development of the SMART (Strategic Miami Area Rapid Transit) Plan, which will prepare the planning and environmental studies of six rapid transit corridors (\$30.5 million)
- In FY 2016-17, the Department will start the conversion of the bus fleet to Compressed Natural Gas that will be completed by FY 2021-22 (\$522.374 million)
- The Department's consolidation of the strategic planning and enhancement, and marketing activities will enhance the planning, coordination, and collaboration of transportation services with both public and private transportation providers, including the use of the newest technologies for synchronizing mobility services within our community
- The FY 2016-17 Proposed Budget includes upgrading the Advance Traffic Management System (ATMS) that will collect real time data with adaptive signal controls at high volume intersections to continuously distribute green light time for all traffic, improve travel time reliability by moving vehicles through green lights, and increase capacity and decrease congestion by prolonging green lights to match demand (\$205.199 million)
- The FY 2016-17 Proposed Budget includes PTP funding of the Miami Tri-Rail link at the Miami Central Station that will provide commuter rail services to downtown Miami (\$13.9 million)

RECREATION AND CULTURE

Cultural Affairs

- In FY 2016-17, the Department will continue to manage, operate, program, and market the South Miami-Dade Cultural Arts Center, Miami-Dade County Auditorium, African Heritage Cultural Arts Center, and Joseph Caleb Auditor, presenting work and developing innovative and impactful community outreach components
- In FY 2016-17, the Department will continue to provide the bilingual Golden Ticket Arts Guides promoting free admission for adults over the age of 62 to hundreds of cultural events and activities; use of the online publication is being encouraged
- In FY 2016-17, the Department will continue to work on major public art projects, coordinating works by various local, national and international artists, including art projects at: Miami International Airport; Zoo Miami; Animal Services Pet Adoption and Protection Center; the Miami Beach Convention Center; African Heritage Cultural Arts Center; Seaport; and various BBC GOB funded projects
- The FY 2016-17 Proposed Budget includes \$14.809 million for Grants and Programs which assumes \$9.068 million in General Fund revenues; \$2.401 million in CDT funding; \$1.021 million in other revenues; \$1.518 million in TDT funding; \$698,000 in carryover; and \$103,000 in partner-leveraged funds for South Florida Cultural Consortium programs; total grant funding is \$526,000 more than FY 2015-16 levels; all grant allocations to organizations are to be determined in accordance with the guidelines for each of the Department's competitive grants programs; General Fund subsidy was increased by \$650,000 for FY 2016-17
- The FY 2016-17 Proposed Budget includes the continuation of a grant from The Children's Trust in the amount of \$996,000 to sustain and build upon youth arts education, outreach, and access initiatives designed to improve the lives of children in Miami-Dade County

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Library

- In FY 2015-16, the Library, in support of the Mayor's Office of New Americans initiative, expanded accessibility to important resources and programs for persons seeking citizenship through partnerships with the United States Citizenship and Immigration Services and the Florida Immigrant Coalition (\$5,000)
- The FY 2016-17 Proposed Budget includes \$3.022 million for systemwide renovations, facelifts, and furniture, fixtures and equipment to improve branches throughout the Library system
- The FY 2016-17 Proposed Budget includes \$350,000 for Library information technology initiatives and pilot projects to continue efforts to modernize its service delivery; the Library is looking to provide updated technology such as an improved mobile app, book vending machines, and self-payment kiosks
- The FY 2016-17 Proposed Budget includes additional operating hours and 12 positions at the South Dade, North Dade, Miami Beach, West Dade, and West End Regional Libraries, which will be open an additional 8 hours per week, ensuring all Regional Branches are open from Monday through Thursday from 10 a.m. – 8 p.m.; these additional operating hours further enhance availability of morning and evening library services to the public and continued seven day per week service at our Regional locations; additionally, the Main Library operating hours will be changed to 10 a.m. – 8 p.m. on Thursdays (\$832,000)
- The FY 2016-17 Proposed Budget includes the addition of three positions: two Maintenance Mechanic positions to help improve preventive maintenance cycles, conduct facility repairs and respond to work orders, and expedite completion of in-house renovations and other capital improvements; and one Auto Equipment Operator position which will be dedicated to bulk pickups of material, furniture and equipment and will also enhance the timing and turnaround of delivery of patron materials between branches (\$177,000)
- The FY 2016-17 Proposed Budget maintains the materials budget at the \$4 million level to continue meeting patrons' demands for electronic resources, books, and other material

Parks, Recreation and Open Spaces

- Cooperative Extension will continue conducting educational programs for Miami-Dade residents about proper composting practices to reduce yard waste and distribute compost bins; 240 bins will be provided (\$71,000)
- During FY 2013-14, the Department was awarded an Energy Service Company (ESCO) multi-year contract that funded numerous capital improvements, paid for through reduced energy consumption and maintenance costs; the improvements valued at \$7.978 million were completed in the third quarter of FY 2014-15; in FY 2016-17, the Department will receive its first Measurement and Verification Report and pay debt service of \$598,722
- In FY 2016-17, the Parks, Recreation and Open Spaces Department will continue land management for the Environmentally Endangered Lands (EEL) Program, with funding support from the EEL Program (\$3 million)
- In FY 2015-16, Zoo Miami will complete the new Front Entry Plaza, and in the fall of 2016 will dedicate the Florida: Mission Everglades exhibit; Zoo Miami will increase its admission fee by \$2.00 in order to fund the operating impacts of the new additions (\$1.593 million; 14 full-time positions); the exhibit includes the "Lost Man's River" boat ride, which will take visitors on a tour of the Florida Exhibit where they will have close-up views of the American crocodile, alligators and other species found in Florida; the airboat-themed boats will offer the visitors a different perspective from the walking path; the ride experience will also include a water tunnel, geyser and other elements to provide excitement for visitors

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- The Department placed recycling bins throughout the beaches for which it is responsible and began providing recycling pick-ups in the spring of 2015; yearly a total of 30 tons of recycling items have been picked up manually and 70 tons collected mechanically (\$7,000)

NEIGHBORHOOD AND INFRASTRUCTURE

Animal Services

- In FY 2016-17, the Department will initiate an agreement with the ASPCA for the development of a spay/neuter clinic in the Overtown/Liberty City area; under the proposed agreement, the County will be responsible for half of the capital construction costs and the ASPCA will operate the facility for a period of approximately ten years (\$4.31 million)
- On June 13, 2016, the Department held its grand opening ceremony of the Pet Adoption and Protection Center; the new shelter is 70,000 square feet, nearly double the size of the current shelter, and will enhance the adoption process and provide best practice animal housing and a climate controlled facility helpful in controlling disease often brought in by stray pets exhibiting no symptoms; expanded surgical facilities will allow for greater efficiency and increased spay/neuter surgeries (\$32.135 million)

Solid Waste Management

- In FY 2016-17 the Department will continue operation of two Home Chemical Collection Centers countywide (\$814,000)
- In FY 2016-17, the Department will continue environmental and technical service operations that include facilities maintenance (\$3.271 million), fleet management (\$1.430 million), and environmental services (\$4.3 million)
- The Department has received and placed into service five Compressed Natural Gas (CNG) truck tractors as part of a pilot program utilizing a BCC approved Memorandum of Understanding with City of North Miami for fueling service (\$275,000 annually); in addition, the Department is currently negotiating a contract for development of long-term CNG infrastructure
- The FY 2016-17 Proposed Budget includes funding for residential curbside recycling (\$9.484 million), providing over 350,000 households with service every other week
- The FY 2016-17 Proposed Budget includes the continuation of the contract with Covanta Dade Renewable Energy, Ltd. to operate and maintain the County's Resources Recovery facility (\$64.189 million), including other supplemental contracts to support the Resources Recovery operation (\$475,000)

Water and Sewer

- In FY 2016-17, the Department will continue a program to reduce energy consumption encompassing facilities lighting and controls, operational equipment energy consumption, the implementation of the Energy Star Power plan, and an employee awareness program, which includes an energy conservation website, newsletter, and workshops
- The Department has established and is continuing to develop a Small Business Office to coordinate construction, architectural and engineering firms' compliance with Small Business Enterprise Program,

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Responsible Wages and Prompt Payment Ordinances to facilitate the achievement of economic stimulus programs in the community; the office will also be responsible for the monitoring and oversight of capital projects with an estimated value of \$13.3 billion over a twenty-year period

- The FY 2016-17 Proposed Budget includes the addition of 115 positions for Wastewater Operations to continue to address staffing shortfalls identified in the Capacity, Management, and Operational and Maintenance Reports that have been submitted to the Environmental Protection Agency in response to the Consent Decree, and one position for the emergency call center to handle customer calls during increased construction phase; in addition, 20 positions are included in the FY 2016-17 Proposed Budget to support water treatment operations and infrastructure repairs; the total of 136 positions being added will be phased in and funded beginning September 2017

HEALTH AND HUMAN SERVICES

Community Action and Human Services

- The FY 2016-17 Proposed Budget includes \$118,000 in General Fund support for the Redlands Christian Migrant Association, which is the six percent local match required by the school readiness program to provide school readiness services to 625 farmworker children
- The FY 2016-17 Proposed Budget includes \$134,000 in state funding from the Florida Department of Transportation for community revitalization projects and \$194,000 from the State of Florida Department of Emergency Management for the Residential Construction Mitigation Program to assist in the rehabilitation of approximately 25 residential homes; there is \$648,000 for the Weatherization Assistance Program, which enables low-income families to permanently reduce their energy bills by making their homes more energy efficient; a total of \$350,000 in Documentary Surtax program funding for Single Family Home Rehabilitation (\$220,000) and the Paint and Shutter Program (\$130,000) and \$160,000 for the Home Repair and Rehabilitation Program is included; both programs include loans assumed by participating homeowners, and are administered by the Department of Public Housing and Community Development
- In FY 2016-17, the Low Income Home Energy Assistance Program (LIHEAP) funding remains constant and is expected to continue to serve approximately 18,300 residents with financial assistance in paying their electricity bills (\$8.632 million)
- The FY 2016-17 Proposed Budget includes \$182,000 from the Jail Based Substance Abuse Trust Fund for the continuous support of the DUI Program, which provides corrections-based substance abuse services to DUI offenders
- The FY 2016-17 Proposed Budget includes federal funding of \$449,000 from CareerSource South Florida, \$400,000 from YouthBuild, \$85,000 from Volunteer Florida, and \$267,000 from AmeriCorps for employment and training initiatives, and \$20,000 in private foundation support to provide work experience opportunities and training programs
- In FY 2016-17, the Department will continue to provide self-sufficiency services to Community Services Block Grant (CSBG) eligible residents through the Family and Community Services Division, by using its network of 13 Community Resource Centers to improve access for low-income residents (\$3.290 million in CSBG and \$3.439 million in Countywide General Fund)

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- The FY 2016-17 Proposed Budget includes \$117,000 in General Fund support for the Hurricane Shutter Installation Program
- The FY 2016-17 Proposed Budget includes \$57.696 million from the United States Department of Health and Human Services for Head Start and Early Head Start; other revenues include \$1.8 million from the United States Department of Agriculture for the Summer Meals Program
- The FY 2016-17 Proposed Budget includes \$3.1 million for the Early Head Start Child Care Partnership, specific to the Partners for a Better Outcome Program, to fund wrap-around services for 240 children ages birth to three years
- The Head Start contract with delegates for FY 2016-17 includes 6,818 Head Start slots and 752 Early Head Start slots; per slot payment ranges from \$5,969 to \$6,377 for Head Start slots and from \$8,049 to \$12,244 for Early Head Start slots

Homeless Trust

- As part of a partnership with PHCD, the FY 2016-17 Proposed Budget includes \$200,000 to provide support services to 120 homeless veterans receiving housing vouchers
- In FY 2016-17 Domestic Violence Oversight Board (DVOB) capital reserve funds are budgeted at \$10.845 million for the construction of the second DVOB shelter
- Nearly \$25 million in Food and Beverage taxes will be allocated for services for the homeless and for victims of domestic violence; bridge funding is provided to allow programs to adjust to the loss of federal funding support for transitional housing and other programs; now that the construction and operations of a new domestic violence shelter are completely funded, our legislative package will include a request for an adjustment to the statutory language governing the use of the funding for services for victims of domestic violence to allow support for existing shelters

Public Health Trust

- In FY 2016-17, the Maintenance of Effort payment to PHT will be \$175.413 million and the Public Hospital Surtax receipts will be \$248.924 million to support the provision of health care services to the indigent

Public Housing and Community Development

- During CY 2017, PHCD will continue to pursue an electronic submission process for the annual Request for Applications; administering the competitive process online will result in better quality submissions from community-based organizations and housing development entities applying for County funds, achievement of paper reduction goals, and processing efficiencies (\$50,000)
- In FY 2016-17, PHCD will continue the implementation of an Energy Performance Contract (EPC) that will include design, installation, modification, monitoring and operations training for new and sustainable equipment and systems to reduce energy and water consumption for public housing units countywide (\$26 million)
- In FY 2016-17, the Department will continue working on an application to U.S. HUD under the Capital Fund Financing Program (CFFP), whereby a Public Housing Authority may borrow private capital to make

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improvements and pledge, subject to the availability of appropriations, a portion of its future year annual Capital Funds to make debt service payments for either a bond or conventional bank loan transaction; if approved, it is estimated that the Department will generate approximately \$45 million to rehabilitate/upgrade existing public housing units, remove and replace obsolete public housing units, increase the number of units on its underutilized sites and permit commercial and other special purpose uses where appropriate

- In FY 2016-17, the Division expects to administer the Liberty Square, Lincoln Gardens, Senior Campus, and Modello redevelopment projects on public housing sites (\$89 million)
- In FY 2016-17, two full-time Real Estate Officer positions will be added to better administer the Infill Housing Program (\$185,000); the expenses related to these positions will be reimbursed from the General Fund

ECONOMIC DEVELOPMENT

Miami-Dade Economic Advocacy Trust

- The FY 2016-17 Proposed Budget includes the addition of a Homeownership Assistance Program Office Support Specialist position (\$39,000) and a HAP Outreach and Training Specialist position (\$68,000)
- The Proposed Budget includes funding for a summer youth employment program that connects high school students with employment opportunities throughout the business, government, and legal communities within the Targeted Urban Areas

Regulatory and Economic Resources

- In FY 2015-16, the Office of Sustainability was restructured into the Office of Resilience, including the transfer of six positions from the Planning Division and the addition of three new positions (\$280,000); the Office was charged with an expanded role and will coordinate with all County departments and community stakeholders to address climate change, sea level rise, and a variety of resiliency issues
- In FY 2016-17, the Environmental Resources Management Division will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$208,000)
- The FY 2016-17 Proposed Budget continues the Internal Revolving Energy and Water Investment Fund, which funds energy and efficiency projects in several Miami-Dade County Departments and reinvests those savings for similar projects in future years
- The FY 2016-17 Proposed Budget includes budgeted reimbursements of \$560,000 from the Miami-Dade Aviation Department for personnel and operating expenses; activities include the oversight of environmental aspects of construction activities, assessment and oversight of the cleanup of contaminated sites, and inspections of permitted facilities
- The FY 2016-17 Proposed Budget includes the addition of two positions for the Planning Division to assist with historical preservation functions (\$73,000) and to reestablish the Chief of Metropolitan Planning (\$75,000)

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- The Department is formalizing grant agreements based on the \$90 million in Economic Development Fund (EDF) allocations approved by the Board of County Commission (BCC); to date, a grant agreement of \$6 million has been approved, and subsequent agreements valued at \$9.5 million are currently under consideration for BCC approval
- The FY 2016-17 Proposed Budget includes payments in the amount of \$570,000 for environmental services and sustainability, planning and economic enhancements from: Aviation (\$500,000) and Metropolitan Planning Organization (\$70,000)
- The FY 2016-17 Proposed Budget includes the transfer of 47 positions the Construction, Permitting, and Building Code Division to consolidate plan review and construction permitting functions and to better reflect the organizational reporting structure and enhance the focus on resilience
- To address the continuing Laurel Wilt epidemic in South Dade, \$150,000 of new funding will be provided in FY 2016-17

GENERAL GOVERNMENT

Commission on Ethics and Public Trust

- Each year the Ethics Commission conducts Ethical Governance Day, which involves placing hundreds of volunteer speakers in high school classrooms in the County to address students on citizenship ethics

Communications

- The 311 Contact Center hours will remain the same as FY 2015-16, from 7am to 7pm on Monday through Friday, and 8am to 5pm on Saturday (\$11 million)

Elections

- As part of the Department's vision to progress towards technological advancements in the elections process, beginning with the March 2016 Presidential Primary Election, the Department successfully implemented the process to transmit Election Day results directly from polling locations via analog lines to ensure timely tabulation and dissemination of election results
- In preparation for the upcoming 2016 General Election, the FY 2016-17 Proposed Budget includes funding for ten (10) additional early voting sites for a total of thirty (30) early voting sites, the rental of additional Ballot on Demand printers, and general elections supplies which will maximize resources under the recently completed precincting of voting districts, resulting in greater efficiencies for voters

Finance

- The FY 2016-17 Proposed Budget includes the addition of one Finance Compliance Administrator position to monitor enhanced compliance requirements with Payment Card Industry (PCI) standards and other County-wide financial compliance requirements related to the services provided to our customers (\$103,000); the position will be funded by the departments that process payment card transactions

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Human Resources

- Human Rights and Fair Employment Practices will participate in public outreach programs and events to meet the needs of the County's diverse communities, including small businesses, underserved communities and lower income residents
- In FY 2016-17, the Department is budgeted to receive \$340,000 from various departments for Supervisory Certification and New Employee Orientation training

Information Technology

- Ongoing enhancements address modernization of Miami-Dade Police Department and Enterprise (MetroNet) security architecture, prevention, identification and notification of inadvertent and intentional disclosure of sensitive information, improving security for employees accessing County systems while away from the office or from mobile devices, and implementation of encryption for County owned mobile devices (\$250,000)
- The FY 2016-17 Proposed Budget includes the establishment of the Enterprise Portfolio Management office to oversee the County's IT initiatives, prioritizing and ensuring strategic IT projects are aligned with current technology and project standards, and endorsing the appropriate monitoring of resources for the quality delivery of strategic IT projects (\$141,000)

Internal Services

- In February 2016, the new Fleet Management software system, Asset Works M5, was successfully implemented; the system removed a manual and paper intensive maintenance tracking process and replaced it with a real-time web based fleet management software solution (\$2.3 million)
- In FY 2015-16, the Internal Services Department (ISD) added ten overage positions: one Section Chief, one Bonding and Loan Specialist, one Contract Certification Specialist 1, one Contract Certification Specialist 2, one Section Manager, four Contract Compliance Officer 1, and one Special Project Administrator 1; these 10 positions will enhance the divisions efforts to increase the number of certified small businesses and address the findings in the 2015 Disparity Study submitted by Mason Tillman, Ltd. (\$635,000)
- In FY 2016-17, the County will no longer use the fleet replacement trust fund for the purchase of vehicles; the Division, along with the Finance Department and the Office of Management and Budget will be working with Departments to determine the most efficient method of funding vehicle purchases and preparing vehicle replacement schedules
- The FY 2016-17 Proposed Budget includes \$250,000 to support expanded services for small businesses in the community to be provided by the Small Business Development Center (SBDC) at Florida International University

Management and Budget

- The FY 2016-17 Proposed Budget allocates \$16.002 million for community-based organizations (CBOs); this funding level supports continuation funding of current organizations at current funding levels through the end of May 2017, funding in the amount of \$150,000 per Commission District for allocation to CBOs for district specific needs, and restores CBO funding to pre-FY 2014-15 levels for allocation through a competitive solicitation

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process anticipated to result in awards for services beginning in June 2017; separately, a competitive solicitation process to allocate \$730,000 for environmental protection and educational programs funded by the Regulatory and Economic Resources Department (\$430,000), Water and Sewer Department (\$200,000), and Department of Solid Waste Management (\$100,000) will be facilitated; the FY 2016-17 Proposed Budget also includes \$1.044 million to fund the Mom and Pop Small Business Grant Program