



APPENDICES

APPENDIX A
Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13
Strategic Area: Policy Formulation																
Office of the Mayor																
Office of the Mayor	4,268	4,029	1,578	1,416	0	0	0	0	0	0	0	0	5,846	5,445	44	44
Department Total	4,268	4,029	1,578	1,416	0	0	0	0	0	0	0	0	5,846	5,445	44	44
Board of County Commissioners																
Agenda Coordination and Processing	350	351	130	124	0	0	0	0	0	0	0	0	480	475	4	4
Board of County Commissioners	7,903	7,831	2,889	2,751	0	0	0	0	0	0	0	0	10,792	10,582	113	103
Intergovernmental Affairs	777	625	287	219	0	0	0	0	0	0	0	0	1,064	844	7	7
Office of Commission Auditor	1,862	1,757	689	617	0	0	0	0	0	0	0	0	2,551	2,374	23	23
Office of the Chair	1,533	1,226	567	432	0	0	0	0	0	0	131	131	2,231	1,789	17	17
Support Staff	661	780	245	274	0	0	0	0	0	0	450	450	1,356	1,504	13	13
Department Total	13,086	12,570	4,807	4,417	0	0	0	0	0	0	581	581	18,474	17,568	177	167
County Attorney's Office																
Advising Departments	2,401	3,321	1,984	1,167	0	0	0	0	0	0	0	0	4,385	4,488	25	25
County Commission Support	2,329	2,451	862	861	280	280	0	0	0	0	0	0	3,471	3,592	20	20
Executive Office Support	667	665	247	233	0	0	0	0	0	0	0	0	914	898	5	5
Litigation	6,383	5,228	1,265	1,837	0	0	0	0	0	0	5,324	5,324	12,972	12,389	69	69
Department Total	11,780	11,665	4,358	4,098	280	280	0	0	0	0	5,324	5,324	21,742	21,367	119	119
Policy Formulation Total	29,134	28,264	10,743	9,931	280	280	0	0	0	0	5,905	5,905	46,062	44,380	340	330
Strategic Area: Public Safety																
Corrections and Rehabilitation																
Alternatives to Incarceration	7,686	7,856	0	0	648	826	0	0	0	0	0	0	8,334	8,682	94	94
Custody Services	176,043	180,523	0	0	2,036	1,106	0	0	240	240	0	0	178,319	181,869	2,146	2,108
Custody Support Services	51,823	51,019	0	0	2,407	570	0	0	0	0	0	0	54,230	51,589	437	436
Inmate Programs	1,121	3,533	0	0	2,891	2,753	250	250	0	0	0	0	4,262	6,536	11	45
Management Services	9,471	8,915	0	0	0	0	0	0	0	0	0	0	9,471	8,915	101	98
Office of The Director	9,816	9,228	0	0	0	0	0	0	0	0	0	0	9,816	9,228	79	76
Physical Plant Maintenance	10,536	10,388	0	0	0	0	0	0	0	0	0	0	10,536	10,388	82	81
Training	5,041	4,847	0	0	541	542	0	0	0	0	0	0	5,582	5,389	45	45
Department Total	271,537	276,309	0	0	8,523	5,797	250	250	240	240	0	0	280,550	282,596	2,995	2,983
Fire Rescue																
Administration	0	0	0	0	18,180	14,503	0	0	0	0	0	0	18,180	14,503	57	64
Emergency Management	873	1,059	0	0	453	784	71	70	6,866	5,549	0	0	8,263	7,462	17	17
Support Services	0	0	0	0	44,556	39,739	0	0	0	0	0	0	44,556	39,739	142	144
Suppression and Rescue	23,912	23,951	0	0	233,611	250,791	700	690	570	1,357	4,328	4,328	263,121	281,117	2,053	2,051
Technical/Support Services	0	0	0	0	18,650	15,974	0	0	0	0	0	0	18,650	15,974	146	137
Training	0	0	0	0	3,239	3,113	0	0	0	0	0	0	3,239	3,113	17	18
Department Total	24,785	25,010	0	0	318,689	324,904	771	760	7,436	6,906	4,328	4,328	356,009	361,908	2,432	2,431
Judicial Administration																
Administrative Office of the Courts	11,151	11,568	0	0	10,161	9,400	0	0	0	0	0	0	21,312	20,968	258	263
Public Defender	3,026	3,025	0	0	0	0	0	0	0	0	0	0	3,026	3,025	0	0
State Attorney	6,117	6,117	0	0	270	270	0	0	0	0	164	175	6,551	6,562	12	12
Department Total	20,294	20,710	0	0	10,431	9,670	0	0	0	0	164	175	30,889	30,555	270	275
Juvenile Services																
Care and Custody	2,100	1,995	0	0	0	0	354	354	0	0	0	0	2,454	2,349	36	36
Clinical Assessment & Diversion Services	1,691	1,440	0	0	62	62	782	965	281	174	470	120	3,286	2,761	45	43
Community Services	353	283	0	0	126	123	0	0	0	0	0	0	479	406	6	5
Guardian Ad Litem	570	598	0	0	0	0	0	0	0	0	0	0	570	598	7	7
Office of the Director	247	248	0	0	0	0	0	0	0	0	0	0	247	248	2	2
Operational Support	1,728	2,327	0	0	673	417	684	684	0	0	0	0	3,085	3,428	7	7
Department Total	6,689	6,891	0	0	861	602	1,820	2,003	281	174	470	120	10,121	9,790	103	100
Law Library																
Law Library	0	0	0	0	853	856	0	0	0	0	0	0	853	856	6	6
Department Total	0	0	0	0	853	856	0	0	0	0	0	0	853	856	6	6
Legal Aid																
Legal Aid	1,588	1,712	0	0	2,049	1,514	0	0	0	0	0	0	3,637	3,226	43	43
Department Total	1,588	1,712	0	0	2,049	1,514	0	0	0	0	0	0	3,637	3,226	43	43

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(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13
Medical Examiner																
Administration	1,556	1,672	0	0	0	0	0	0	0	0	0	0	1,556	1,672	9	10
Death Investigation and Education	6,803	7,160	0	0	579	582	0	0	0	0	0	0	7,382	7,742	61	66
Public Internment Program	266	308	0	0	98	65	0	0	0	0	0	0	364	373	1	2
Special Services	0	0	0	0	111	147	0	0	0	0	0	0	111	147	0	0
Department Total	8,625	9,140	0	0	788	794	0	0	0	0	0	0	9,413	9,934	71	78
Office of the Clerk																
Clerk of the Board	1,278	1,457	0	0	607	587	0	0	0	0	0	0	1,885	2,044	23	23
County Clerk	0	0	0	0	4,718	4,309	0	0	0	0	0	0	4,718	4,309	52	52
County Recorder	0	0	0	0	4,767	4,212	0	0	0	0	0	0	4,767	4,212	58	58
Operational Support	1,424	871	0	0	667	1,651	0	0	0	0	0	0	2,091	2,522	14	14
Records Center	0	0	0	0	2,191	2,326	0	0	0	0	0	0	2,191	2,326	26	26
Department Total	2,702	2,328	0	0	12,950	13,085	0	0	0	0	0	0	15,652	15,413	173	173
Police																
Administration	1,145	1,021	2,673	2,421	903	922	0	0	0	0	0	0	4,721	4,364	33	34
Investigative Services	57,394	50,908	64,055	65,292	5,452	5,511	0	587	5,015	3,168	0	0	131,916	125,466	1,002	972
Police Services	14,135	14,097	175,787	169,376	63,297	67,187	0	0	4,189	4,050	0	0	257,408	254,710	2,117	2,120
Support Services	63,255	63,337	59,885	63,852	14,774	13,658	0	0	0	878	0	0	137,914	141,725	969	939
Department Total	135,929	129,363	302,400	300,941	84,426	87,278	0	587	9,204	8,096	0	0	531,959	526,265	4,121	4,065
Capital Outlay Reserve	5,392	990	1,324	58	4,347	6,369	0	0	162	184	11,008	12,590	22,233	20,191	0	0
Non-Departmental																
Public Safety	10,796	10,209	612	590	0	0	0	0	0	0	0	0	11,408	10,799	0	0
Department Total	10,796	10,209	612	590	0	0	0	0	0	0	0	0	11,408	10,799	0	0
Public Safety Total	488,337	482,662	304,336	301,589	443,917	450,869	2,841	3,600	17,323	15,600	15,970	17,213	1,272,724	1,271,533	10,214	10,154
Strategic Area: Transportation																
Aviation																
Administration	0	0	0	0	45,936	46,536	0	0	0	0	0	0	45,936	46,536	122	122
Aviation Planning, Land Use, and Grants	0	0	0	0	3,258	2,525	0	0	0	0	0	0	3,258	2,525	10	10
Business Retention and Development	0	0	0	0	6,906	9,286	0	0	0	0	0	0	6,906	9,286	42	43
Commercial Operations	0	0	0	0	69,384	73,064	0	0	0	0	0	0	69,384	73,064	0	0
Executive	0	0	0	0	7,883	6,999	0	0	0	0	0	0	7,883	6,999	35	34
Facilities Management	0	0	0	0	98,891	104,630	0	0	0	0	0	0	98,891	104,630	446	446
Finance and Strategy	0	0	0	0	10,725	9,999	0	0	0	0	0	0	10,725	9,999	67	67
Non-Departmental	0	0	0	0	76,930	74,644	0	0	0	0	0	0	76,930	74,644	0	0
Operations	0	0	0	0	34,417	34,767	0	0	0	0	0	0	34,417	34,767	389	389
Public Safety and Security	0	0	0	0	67,869	68,596	0	0	0	0	0	0	67,869	68,596	95	95
Department Total	0	0	0	0	422,199	431,046	0	0	0	0	0	0	422,199	431,046	1,206	1,206
Office of the Citizens' Independent Transportation Trust																
Office of the Citizens' Independent Transportation Trust	0	0	0	0	2,415	2,360	0	0	0	0	0	0	2,415	2,360	9	9
Department Total	0	0	0	0	2,415	2,360	0	0	0	0	0	0	2,415	2,360	9	9
Metropolitan Planning Organization																
Metropolitan Planning Organization	0	0	0	0	0	0	718	1,840	5,142	5,124	842	1,015	6,702	7,979	16	16
Department Total	0	0	0	0	0	0	718	1,840	5,142	5,124	842	1,015	6,702	7,979	16	16
Port of Miami																
Business Initiatives	0	0	0	0	1,172	1,373	0	0	0	0	0	0	1,172	1,373	8	7
Capital Development	0	0	0	0	4,653	4,598	0	0	0	0	0	0	4,653	4,598	37	37
Finance	0	0	0	0	20,816	20,100	0	0	0	0	0	0	20,816	20,100	43	44
Office of the Deputy Port Director	0	0	0	0	25,965	25,176	0	0	0	0	0	0	25,965	25,176	155	147
Office of the Port Director	0	0	0	0	757	822	0	0	0	0	0	0	757	822	4	4
Safety and Security	0	0	0	0	18,556	16,930	0	0	0	0	0	0	18,556	16,930	130	27
Department Total	0	0	0	0	71,919	68,999	0	0	0	0	0	0	71,919	68,999	377	266
Public Works and Waste Management																
Construction and Maintenance	0	0	0	0	15,771	14,216	1,850	2,000	0	0	36	104	17,657	16,320	164	143
Highway Engineering	0	0	62	0	12,356	10,737	0	0	0	0	1,360	2,033	13,778	12,770	154	146
Traffic Operations	13,307	13,789	105	128	1,889	1,635	2,200	2,200	0	0	7,539	7,385	25,040	25,137	145	135
Department Total	13,307	13,789	167	128	30,016	26,588	4,050	4,200	0	0	8,935	9,522	56,475	54,227	463	424

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(Dollars in thousands)

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	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	
Transit																	
Engineering	13,745	16,357	0	0	0	0	0	0	0	0	0	0	0	13,745	16,357	137	157
Metrobus	20,000	9,360	0	0	117,200	126,531	22,662	23,637	0	0	0	0	0	159,862	159,528	2,017	2,013
Metromover	0	0	0	0	4,764	3,932	0	0	0	0	0	0	0	4,764	3,932	69	72
Metrorail	23,253	16,832	0	0	19,791	22,490	0	0	0	0	0	0	0	43,044	39,322	472	468
Office of the Director	1,308	939	0	0	0	0	0	0	0	0	0	0	0	1,308	939	9	9
Operating Grants	0	0	0	0	0	0	6,963	7,078	2,055	2,060	0	0	0	9,018	9,138	0	0
Operational Support	49,274	69,773	0	0	41,793	34,590	0	0	0	0	0	0	0	91,067	104,363	497	477
Paratransit	33,904	31,051	0	0	3,800	3,656	0	0	0	0	0	0	0	37,704	34,707	34	39
PTP Loan Repayment	15,223	17,879	0	0	0	0	0	0	0	0	0	0	0	15,223	17,879	0	0
South Florida Regional Transportation Authority	0	0	0	0	4,235	4,235	0	0	0	0	0	0	0	4,235	4,235	0	0
Department Total	156,707	162,191	0	0	191,583	195,434	29,625	30,715	2,055	2,060	0	0	379,970	390,400	3,235	3,235	
Capital Outlay Reserve	278	47	0	0	220	300	0	0	8	9	414	548	920	904	0	0	
Transportation Total	170,292	176,027	167	128	718,352	724,727	34,393	36,755	7,205	7,193	10,191	11,085	940,600	955,915	5,306	5,156	
Strategic Area: Recreation and Culture																	
Adrienne Arsht Center for the Performing Arts Trust																	
Performing Arts Center Trust	0	0	0	0	7,994	8,402	0	0	0	0	0	0	7,994	8,402	0	0	
Department Total	0	0	0	0	7,994	8,402	0	0	0	0	0	0	7,994	8,402	0	0	
Cultural Affairs																	
Administration	0	0	0	0	423	250	0	0	0	0	2,468	2,500	2,891	2,750	22	22	
Art in Public Places	0	0	0	0	8,843	6,072	0	0	0	0	0	0	8,843	6,072	4	3	
Cultural Facilities	194	0	513	0	891	803	0	0	0	0	1,842	1,598	1,598	2,645	11	12	
Grants and Programs	7,518	7,518	0	0	1,489	2,974	0	0	25	0	3,352	3,690	12,384	14,182	0	0	
South Miami-Dade Cultural Arts Center	0	0	0	0	2,177	1,216	0	0	0	0	770	2,500	2,947	3,716	8	8	
Department Total	7,712	7,518	513	0	13,823	11,315	0	0	25	0	6,590	10,532	28,663	29,365	45	45	
HistoryMiami																	
Historical Museum	0	0	0	0	986	1,469	0	0	0	0	0	0	986	1,469	0	0	
Department Total	0	0	0	0	986	1,469	0	0	0	0	0	0	986	1,469	0	0	
Library																	
Administration	0	0	0	0	2,015	1,707	0	0	0	0	0	0	2,015	1,707	15	12	
Office of the Director	0	0	0	0	2,298	3,364	0	0	0	0	0	0	2,298	3,364	3	3	
Outreach Services	0	0	0	0	2,000	1,811	0	0	0	0	0	0	2,000	1,811	25	24	
Public Service	0	0	0	0	37,858	39,519	1,008	500	0	0	0	0	38,866	40,019	374	375	
Support Services	0	0	0	0	8,681	10,891	892	0	0	0	0	0	9,573	10,891	49	48	
Department Total	0	0	0	0	52,852	57,292	1,900	500	0	0	0	0	54,752	57,792	466	462	
Miami Art Museum																	
Miami Art Museum	0	0	0	0	1,527	1,992	0	0	0	0	0	0	1,527	1,992	0	0	
Department Total	0	0	0	0	1,527	1,992	0	0	0	0	0	0	1,527	1,992	0	0	
Miami Science Museum																	
Miami Science Museum	0	0	0	0	1,009	1,234	0	0	0	0	0	0	1,009	1,234	0	0	
Department Total	0	0	0	0	1,009	1,234	0	0	0	0	0	0	1,009	1,234	0	0	
Parks, Recreation and Open Spaces																	
Arts and Culture	974	0	-513	0	62	0	0	0	0	0	0	0	523	0	4	0	
Business Support	5,684	7,438	1,297	2,477	45	58	0	0	0	0	0	0	7,026	9,973	53	59	
Coastal Park and Marina Enterprise	0	0	0	0	0	15,043	0	0	0	0	1,254	0	16,297	0	95	0	
Deering Estate and Destinations	2,270	0	0	0	1,543	0	0	0	0	0	4,179	3,813	4,179	27	28	0	
Facility Maintenance	4,003	0	249	0	0	0	0	0	0	0	0	0	4,252	0	82	0	
Golf Enterprise	742	393	0	0	6,999	7,010	0	0	0	0	0	0	7,741	7,403	38	23	
Grounds Maintenance	4,170	0	3,829	0	876	0	0	0	0	0	50	0	8,925	0	201	0	
Marinas	0	0	0	0	4,119	0	185	0	0	0	0	0	4,304	0	20	0	
Office of the Director	1,218	478	279	159	60	0	0	0	0	0	0	0	1,557	637	9	5	
Park Operations	5,972	6,971	6,716	3,964	17,685	20,369	0	0	0	0	1,000	788	31,373	32,092	190	257	
Park Programming	1,035	0	1,324	0	1,366	0	0	0	0	0	0	0	3,725	0	19	0	
Planning and Development	1,636	1,710	409	569	63	63	0	0	0	0	5,041	2,108	7,383	77	65	0	
Pools	841	0	1,043	0	392	0	0	0	0	0	0	0	2,276	0	5	0	
Zoo Miami	8,045	0	0	0	10,806	-65	0	0	0	0	0	18,575	18,851	18,510	186	185	
Department Total	36,590	16,990	14,633	7,169	44,016	42,478	185	0	0	0	1,050	29,837	96,474	96,474	911	717	

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	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13
Tourist Development Taxes																
Administrative Support	0	0	0	0	523	604	0	0	0	0	0	0	523	604	0	0
Advertising and Promotions	0	0	0	0	13,956	15,876	0	0	0	0	0	0	13,956	15,876	0	0
Cultural and Special Events	0	0	0	0	3,326	3,664	0	0	0	0	0	0	3,326	3,664	0	0
Facilities within the City of Miami	0	0	0	0	3,326	3,664	0	0	0	0	0	0	3,326	3,664	0	0
Tourism Development Grants	0	0	0	0	1,100	1,125	0	0	0	0	0	0	1,100	1,125	0	0
Department Total	0	0	0	0	22,231	24,933	0	0	0	0	0	0	22,231	24,933	0	0
Vizcaya Museum and Gardens																
Vizcaya Museum and Gardens	0	0	0	0	4,152	3,799	83	40	0	0	1,128	1,656	5,363	5,495	47	48
Department Total	0	0	0	0	4,152	3,799	83	40	0	0	1,128	1,656	5,363	5,495	47	48
Capital Outlay Reserve	1,371	113	119	31	1,093	739	0	0	41	21	2,308	1,861	4,932	2,765	0	0
Non-Departmental																
Recreation and Culture	800	800	0	0	0	0	0	0	0	0	0	0	800	800	0	0
Department Total	800	800	0	0	0	0	0	0	0	0	0	0	800	800	0	0
Recreation and Culture Total	46,473	25,421	15,265	7,200	149,683	153,653	2,168	540	66	21	11,076	43,886	224,731	230,721	1,469	1,272
Strategic Area: Neighborhood and Infrastructure																
Animal Services																
Budget and Finance	192	85	0	0	1,078	1,064	0	0	0	0	0	0	1,270	1,149	16	14
Code Enforcement	273	190	0	0	2,034	1,967	0	0	0	0	0	0	2,307	2,157	28	27
Customer Service	139	107	0	0	780	1,009	0	0	0	0	0	0	919	1,116	14	14
Director's Office	205	42	0	0	1,154	949	0	0	0	0	0	0	1,359	991	2	2
Facilities Management	0	50	0	0	0	778	0	0	0	0	0	0	0	828	0	3
Kennel	267	220	0	0	1,497	1,757	0	0	0	0	0	0	1,764	1,977	33	34
Veterinary Clinic	263	223	0	0	1,479	1,607	0	0	0	0	0	0	1,742	1,830	18	19
Department Total	1,339	917	0	0	8,022	9,131	0	0	0	0	0	0	9,361	10,048	111	113
Parks, Recreation and Open Spaces																
Beach Maintenance	0	0	0	0	0	0	0	0	0	0	0	3,301	0	3,301	0	46
Landscape Maintenance - Open Spaces	0	1,640	0	977	0	2,509	0	0	0	0	0	4,581	0	9,707	0	56
Landscape Maintenance - Special Taxing District	0	0	0	0	4,257	4,257	0	0	0	0	0	0	4,257	4,257	80	48
Natural Areas Management	0	60	0	0	0	40	0	0	0	0	0	3,267	0	3,367	0	59
Right-of-Way Assets and Aesthetics Management	989	0	927	0	1,393	0	0	0	0	0	2,700	0	6,009	0	32	0
Department Total	989	1,700	927	977	5,650	6,806	0	0	0	0	2,700	11,149	10,266	20,632	112	209
Regulatory and Economic Resources																
Administration	0	262	0	229	0	826	0	0	0	0	0	0	0	1,317	0	11
Construction, Permitting, and Building Code	0	0	656	574	35,443	35,272	0	0	0	0	1,789	0	37,888	35,846	332	326
Development Services	0	74	0	88	0	5,060	0	0	0	0	1,554	0	1,554	5,222	41	52
Environmental Resources Management	0	0	0	0	47,671	41,555	4,317	4,648	1,019	992	650	2,200	53,657	49,395	481	408
Planning	334	762	469	760	1,057	1,075	0	0	1,137	0	1,396	682	4,393	3,279	36	32
Department Total	334	1,098	1,125	1,651	84,171	83,788	4,317	4,648	2,156	992	5,389	2,882	97,492	95,059	890	829
Public Works and Waste Management																
Administration	1,802	699	551	221	40,682	42,491	0	0	0	0	0	0	43,035	43,411	145	122
Collection Operations	0	0	0	0	120,194	122,828	0	0	0	0	0	0	120,194	122,828	577	566
Construction and Maintenance	3,017	2,929	4,481	4,074	20,251	23,989	98	837	0	0	495	297	28,342	32,126	258	281
Disposal Operations	0	0	0	0	44,720	48,371	0	0	0	0	0	0	44,720	48,371	272	270
Environmental and Technical Services	0	0	0	0	99,243	94,063	0	0	0	0	0	0	99,243	94,063	44	43
Highway Engineering	0	0	0	0	33,858	32,647	0	0	0	0	0	0	33,858	32,647	31	26
Department Total	4,819	3,628	5,032	4,295	358,948	364,389	98	837	0	0	495	297	369,392	373,446	1,327	1,308
Water and Sewer																
Engineering and Construction	0	0	0	0	13,108	0	0	0	0	0	0	0	13,108	0	224	0
Finance and Customer Service	0	0	0	0	32,218	30,334	0	0	0	0	0	0	32,218	30,334	417	462
Internal Services	0	0	0	0	51,091	35,657	0	0	0	0	0	0	51,091	35,657	334	255
Office of the Director	0	0	0	0	21,401	39,221	0	0	0	0	0	0	21,401	39,221	40	22
Regulatory Compliance and New Customer	0	0	0	0	9,553	18,511	0	0	0	0	0	0	9,553	18,511	44	112
Wastewater Collection and Treatment	0	0	0	0	138,110	128,071	0	0	0	0	0	0	138,110	128,071	890	935
Water Production and Distribution	0	0	0	0	123,103	140,215	0	0	0	0	0	0	123,103	140,215	675	753
Department Total	0	0	0	0	388,584	392,009	0	0	0	0	0	0	388,584	392,009	2,624	2,539
Capital Outlay Reserve	0	0	689	147	39	78	0	0	0	0	1,552	2,605	2,280	2,830	0	0

APPENDIX A
Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13
Non-Departmental																
Neighborhood and Infrastructure	417	421	117	113	0	0	0	0	0	0	0	0	534	534	0	0
Department Total	417	421	117	113	0	0	0	0	0	0	0	0	534	534	0	0
Neighborhood and Infrastructure Total	7,898	7,764	7,890	7,183	845,414	856,201	4,415	5,485	2,156	992	10,136	16,933	877,909	894,558	5,064	4,998
Strategic Area: Health and Human Services																
Community Action and Human Services																
Administration	5,292	5,234	0	0	48	48	0	0	80	50	0	0	5,420	5,332	40	34
Child Development Services	3,700	3,700	0	0	1,108	1,107	153,369	153,116	2,695	2,950	0	0	160,872	160,873	150	151
Elderly, Disability & Veterans Services	9,992	10,083	0	0	1,176	955	995	1,133	2,941	3,024	45	45	15,149	15,240	164	163
Employment and Training	212	121	0	0	58	58	1,000	800	365	403	109	109	1,744	1,491	16	15
Energy Programs	195	195	0	0	25	25	0	0	1,968	509	3,661	2,986	5,849	3,715	28	21
Greater Miami Service Corps	0	0	0	0	72	100	98	174	510	587	1,045	966	1,725	1,827	11	10
Head Start	663	0	0	0	0	0	1,525	0	58,757	58,676	0	0	60,945	58,676	78	74
Neighborhood Services	677	754	0	0	395	414	0	0	0	0	0	0	1,072	1,168	6	6
Psychological Services	0	0	0	0	150	150	0	0	0	0	0	0	150	150	1	1
Rehabilitative Services	3,527	3,265	0	0	75	75	2,090	2,099	636	636	367	347	6,695	6,422	59	56
Self-Help Programs	3,468	3,195	0	0	319	340	0	0	21,748	13,830	0	0	25,535	17,365	78	74
Targeted Services	2,534	1,612	0	0	53	54	855	855	1,581	1,574	879	879	5,902	4,974	57	52
Transportation	1,207	1,766	0	0	218	70	0	0	224	184	0	0	1,649	2,020	21	22
Violence Intervention and Prevention	585	570	0	0	0	0	0	0	0	0	0	0	585	570	5	5
Department Total	32,052	30,495	0	0	3,697	3,396	159,932	158,177	91,505	82,423	6,106	5,332	293,292	279,823	714	684
Homeless Trust																
Domestic Violence Oversight Board	0	0	0	0	1,853	2,710	0	0	0	0	0	0	1,853	2,710	1	1
Emergency Housing	0	0	0	0	9,365	11,069	0	0	0	0	0	0	9,365	11,069	0	0
Homeless Trust	0	0	0	0	1,378	1,377	13	13	491	519	0	0	1,882	1,909	14	14
Permanent Housing	0	0	0	0	2,093	1,920	0	0	9,150	10,035	0	0	11,243	11,955	0	0
Support Services	0	0	0	0	1,573	1,773	0	0	4,216	3,477	0	0	5,789	5,250	0	0
Transitional Housing	0	0	0	0	352	352	356	356	7,374	7,965	0	0	8,082	8,673	0	0
Department Total	0	0	0	0	16,614	19,201	369	369	21,231	21,996	0	0	38,214	41,566	15	15
Miami-Dade Economic Advocacy Trust																
Teen Court	0	0	0	0	1,498	1,265	0	0	0	0	0	0	1,498	1,265	14	14
Department Total	0	0	0	0	1,498	1,265	0	0	0	0	0	0	1,498	1,265	14	14
Public Health Trust																
Jackson Health System	133,362	133,127	0	0	0	0	0	0	0	0	0	0	133,362	133,127	0	0
Department Total	133,362	133,127	0	0	0	0	0	0	0	0	0	0	133,362	133,127	0	0
Public Housing and Community Development																
Administration	0	0	0	0	1,886	0	0	0	1,471	3,291	0	0	3,357	3,291	32	33
Asset Management	0	0	0	0	18,491	19,015	0	0	26,778	26,226	0	0	45,269	45,241	275	202
Centralized Maintenance	0	0	0	0	0	0	0	0	0	5,742	0	0	0	5,742	0	87
Contract Administration	0	0	0	0	86	124	0	0	14,387	13,804	0	0	14,473	13,928	18	18
Facilities and Development	0	0	0	0	1,877	0	0	0	0	1,709	0	0	1,877	1,709	13	12
Finance and Accounting	0	0	0	0	4,108	2,156	0	0	-1,471	0	0	0	2,637	2,156	30	22
Office of the Director	0	0	0	0	0	0	0	0	1,023	886	0	0	1,023	886	33	6
Department Total	0	0	0	0	26,448	21,295	0	0	42,188	51,658	0	0	68,636	72,953	401	380
Management and Budget																
Countywide Healthcare Planning	568	632	0	0	0	50	0	0	0	0	116	0	684	682	5	5
Department Total	568	632	0	0	0	50	0	0	0	0	116	0	684	682	5	5
Capital Outlay Reserve	5,032	883	59	0	3,990	5,650	0	0	151	164	7,624	10,308	16,856	17,005	0	0
Non-Departmental																
Health and Human Services	19,017	-15,066	0	0	0	0	0	0	0	0	0	0	19,017	-15,066	0	0
Department Total	19,017	-15,066	0	0	0	0	0	0	0	0	0	0	19,017	-15,066	0	0
Health and Human Services Total	190,031	150,071	59	0	52,247	50,857	160,301	158,546	155,075	156,241	13,846	15,640	571,559	531,355	1,149	1,098

APPENDIX A

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13
Strategic Area: Economic Development																
Miami-Dade Economic Advocacy Trust																
Affordable Housing Assistance Program	0	0	0	0	2,387	1,712	0	0	0	0	0	0	2,387	1,712	3	3
Economic Development	259	292	0	0	27	-50	0	0	0	0	0	0	286	242	1	1
Office of the Executive Director and Administration	329	275	0	0	0	386	0	0	0	0	0	0	329	661	6	6
Department Total	588	567	0	0	2,414	2,048	0	0	0	0	0	0	3,002	2,615	10	10
Public Housing and Community Development																
Administration	0	0	0	0	657	119	0	0	335	34	0	0	992	153	8	2
Housing and Community Development	100	0	0	0	5,442	5,168	0	0	2,822	1,645	0	0	8,364	6,813	65	35
Contract Administration	0	0	0	0	0	216	0	0	0	149	0	0	0	365	0	4
Federally Funded Projects	0	0	0	0	101,662	11,716	0	0	20,319	14,737	0	0	121,981	26,453	0	0
Finance and Accounting	0	0	0	0	0	848	0	0	0	263	0	0	0	1,111	0	16
Housing Asset Projects	0	0	0	0	2,176	2,037	0	0	4,314	2,274	0	0	6,490	4,311	0	0
Resident Services, Community Planning and Outreach	0	0	0	0	468	471	0	0	755	458	0	0	1,223	929	9	14
SHIP and Surtax Projects	0	0	0	0	31,791	17,068	0	0	0	0	0	0	31,791	17,068	0	0
Department Total	100	0	0	0	142,196	37,643	0	0	28,545	19,560	0	0	170,841	57,203	82	71
Regulatory and Economic Resources																
Administration	639	0	813	0	380	381	0	0	0	0	548	444	2,380	825	20	6
Business Affairs	1,852	1,724	0	0	9,414	8,531	72	0	2,342	2,100	5,891	5,601	19,571	17,956	145	141
Director's Office	178	0	226	0	0	180	0	0	0	0	0	0	404	180	5	2
Department Total	2,669	1,724	1,039	0	9,794	9,092	72	0	2,342	2,100	6,439	6,045	22,355	18,961	170	149
Capital Outlay Reserve	0	17	0	0	0	109	0	0	0	3	0	199	0	328	0	0
Non-Departmental																
Economic Development	38,165	41,349	317	274	0	0	0	0	0	0	0	0	38,482	41,623	0	0
Department Total	38,165	41,349	317	274	0	0	0	0	0	0	0	0	38,482	41,623	0	0
Economic Development Total	41,522	43,657	1,356	274	154,404	48,892	72	0	30,887	21,663	6,439	6,244	234,680	120,730	262	230
Strategic Area: General Government																
Audit and Management Services																
Administration	208	213	76	75	0	0	0	0	0	0	0	0	284	288	5	5
Audit Services	2,108	1,697	780	596	0	0	0	0	0	0	1,778	1,850	4,666	4,143	38	38
Department Total	2,316	1,910	856	671	0	0	0	0	0	0	1,778	1,850	4,950	4,431	43	43
Commission on Ethics and Public Trust																
Commission on Ethics and Public Trust	1,707	1,737	0	0	68	58	0	0	0	0	0	0	1,775	1,795	14	14
Department Total	1,707	1,737	0	0	68	58	0	0	0	0	0	0	1,775	1,795	14	14
Community Information and Outreach																
311 Answer Center Operations & Outreach	3,521	3,486	1,300	1,226	0	0	0	0	0	0	4,316	4,142	9,137	8,854	127	126
Administrative Support Services	644	505	238	177	40	50	0	0	0	0	0	104	922	836	7	7
Design, Advertising and Translations	1,142	1,060	283	240	0	0	0	0	0	0	0	66	1,425	1,366	12	11
eGovernment Solutions	482	476	179	167	0	0	0	0	100	0	540	527	1,301	1,170	9	9
Miami-Dade Television	1,076	1,089	399	383	10	10	0	0	0	0	0	120	1,485	1,602	11	11
Online and Digital Media	178	0	66	0	0	0	0	0	0	0	1,897	2,005	2,141	2,005	17	15
Department Total	7,043	6,616	2,465	2,193	50	60	0	0	100	0	6,753	6,964	16,411	15,833	183	179
Elections																
Community Outreach and Training	3,965	3,007	0	0	900	200	200	200	0	0	0	0	5,065	3,407	13	12
Governmental Affairs	1,086	1,143	0	0	10	4	0	0	0	0	0	0	1,096	1,147	10	10
Information Systems	8,050	8,886	0	0	545	271	0	0	0	0	0	0	8,595	9,157	19	19
Office of the Supervisor of Elections	477	451	0	0	0	0	0	0	0	0	0	0	477	451	3	3
Operations	5,788	5,019	0	0	650	145	0	0	0	0	0	0	6,438	5,164	26	26
Voter Services	4,411	3,654	0	0	295	13	0	0	0	0	0	0	4,706	3,667	20	20
Department Total	23,777	22,160	0	0	2,400	633	200	200	0	0	0	0	26,377	22,993	91	90
Finance																
Bond Administration	0	0	0	0	2,245	2,189	0	0	0	0	0	0	2,245	2,189	8	8
Cash Management	0	0	0	0	1,744	1,591	0	0	0	0	0	0	1,744	1,591	7	7
Controller's Division	0	0	0	0	6,179	7,276	0	0	650	588	666	751	7,495	8,615	91	104
Director's Office	0	0	0	0	672	522	0	0	0	0	0	0	672	522	5	5
Tax Collector's Office	0	0	0	0	25,048	19,877	0	0	0	0	0	0	25,048	19,877	186	184
Department Total	0	0	0	0	35,888	31,455	0	0	650	588	666	751	37,204	32,794	297	308

APPENDIX A
Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13	11-12	12-13
Information Technology																
Enterprise Applications	7,017	3,122	2,596	1,097	0	0	0	0	0	0	11,949	4,635	21,562	8,854	147	71
Enterprise Architecture	0	4,347	0	1,528	0	0	0	0	0	0	0	4,913	0	10,788	0	45
Enterprise Data Center	5,539	3,770	2,048	1,324	2,200	2,200	0	0	0	0	4,529	7,632	14,316	14,926	86	80
Enterprise Resource Planning	0	2,757	0	969	0	0	0	0	0	0	0	7,833	0	11,559	0	65
Enterprise Security	0	1,918	0	674	0	0	0	0	0	0	0	976	0	3,568	0	20
Enterprise Solutions	3,958	3,371	1,464	1,184	0	0	0	0	0	0	9,474	4,732	14,896	9,287	66	46
Field Services	137	404	50	142	0	650	0	0	0	0	13,536	20,140	13,723	21,336	92	109
Office of the Director	1,154	0	427	0	0	0	0	0	0	0	51	425	1,632	425	11	3
Operational Support	1,239	1,642	459	577	150	158	0	0	0	0	5,865	4,695	7,713	7,072	31	30
Radio and Wireless Services	0	0	0	0	1,200	1,000	0	0	0	0	8,157	7,571	9,357	8,571	57	55
Shared Services	0	0	0	0	0	0	0	0	0	0	0	1,880	0	1,880	0	17
Telecom Pass Thru Costs	0	0	0	0	0	0	0	0	0	0	16,836	15,051	16,836	15,051	0	0
Telecommunications Network	1,689	0	625	0	650	0	0	0	0	0	14,714	0	17,678	0	62	0
Department Total	20,733	21,331	7,669	7,495	4,200	4,008	0	0	0	0	85,111	80,483	117,713	113,317	552	541
Internal Services																
Administration and Business Services	0	0	0	0	0	844	0	0	0	0	11,146	9,482	11,146	10,326	60	56
Americans with Disabilities Act (ADA) Coordination	139	138	51	49	0	0	0	0	0	0	0	0	190	187	1	1
Design and Construction Services	0	0	0	0	-501	531	0	0	0	0	37,927	32,945	37,426	33,476	118	110
Facilities and Utilities Management	38,677	40,521	14,306	14,237	14,136	11,887	0	0	0	0	17,526	21,791	84,645	88,436	188	198
Fleet Management	0	0	0	0	9,344	11,145	0	0	0	0	82,146	88,098	91,490	99,243	270	259
Human Resources	3,888	4,719	1,634	1,657	0	0	0	0	0	0	1,483	3,257	7,005	9,633	133	123
Office of the Director	1,228	0	259	0	1,488	0	0	0	0	0	0	1,765	2,975	1,765	14	12
Procurement Management Services	0	0	0	0	11,577	6,200	0	0	0	0	6,497	11,668	18,074	17,868	120	108
Real Estate Development	0	0	0	0	825	754	0	0	0	0	1,032	1,685	1,857	2,439	21	19
Risk Management	0	0	0	0	1	129	0	0	0	0	15,993	13,031	15,994	13,160	93	88
Department Total	43,932	45,378	16,250	15,943	36,870	31,490	0	0	0	0	173,750	183,722	270,802	276,533	1,018	974
Inspector General																
Inspector General	568	1,657	0	0	4,816	3,546	0	0	0	0	0	0	5,384	5,203	38	38
Department Total	568	1,657	0	0	4,816	3,546	0	0	0	0	0	0	5,384	5,203	38	38
Human Rights and Fair Employment Practices																
Human Rights and Fair Employment Practices	558	605	207	212	0	0	0	0	135	120	0	0	900	937	9	9
Department Total	558	605	207	212	0	0	0	0	135	120	0	0	900	937	9	9
Management and Budget																
Administration	803	636	205	224	0	60	0	0	0	0	0	0	1,008	920	6	5
Grants Coordination	2,575	2,082	723	731	0	0	0	0	29,605	24,887	0	0	32,903	27,700	45	43
Management and Budget	601	990	177	371	2,383	1,755	0	0	0	0	701	275	3,862	3,391	21	22
Management Planning and Performance Analysis	804	674	124	237	0	0	0	0	0	0	0	0	928	911	6	6
Department Total	4,783	4,382	1,229	1,563	2,383	1,815	0	0	29,605	24,887	701	275	38,701	32,922	78	76
Office of the Property Appraiser																
Administrative Support	661	846	0	0	2,354	2,100	0	0	0	0	0	0	3,015	2,946	6	6
Exemptions and Public Service	2,704	2,725	0	0	0	0	0	0	0	0	0	0	2,704	2,725	39	46
Information Systems	4,451	4,520	0	0	0	2,000	0	0	0	0	0	0	4,451	6,520	20	20
Office of the Property Appraiser	1,115	1,059	0	0	0	0	0	0	0	0	0	0	1,115	1,059	8	9
Personal Property	3,265	3,043	0	0	0	0	0	0	0	0	0	0	3,265	3,043	40	40
Real Estate Commercial	0	2,557	0	0	0	0	0	0	0	0	0	0	0	2,557	0	30
Real Estate Residential	13,047	10,177	0	0	0	0	0	0	0	0	0	0	13,047	10,177	175	146
Value Adjustment Board Appeals and Legal	6,395	5,977	0	0	0	0	0	0	0	0	0	0	6,395	5,977	83	79
Department Total	31,638	30,904	0	0	2,354	4,100	0	0	0	0	0	0	33,992	35,004	371	376
Capital Outlay Reserve	4,614	638	0	0	3,655	4,082	0	0	138	119	6,869	7,446	15,276	12,285	0	0
Non-Departmental																
General Government	55,326	58,586	29,025	41,022	0	0	0	0	0	0	0	0	84,351	99,608	0	0
Department Total	55,326	58,586	29,025	41,022	0	0	0	0	0	0	0	0	84,351	99,608	0	0
General Government Total	196,995	195,904	57,701	69,099	92,684	81,247	200	200	30,628	25,714	275,628	281,491	653,836	653,655	2,694	2,648
Interagency Transfers											349,191	398,397				
Grand Total	1,170,682	1,109,770	397,517	395,404	2,456,981	2,366,726	204,390	205,126	243,340	227,424			4,472,910	4,304,450	26,498	25,886

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Actual 09-10	Actual 10-11	Budget 11-12	Proposed 12-13	% Change to Base
Office of the Mayor						
Salary	6,668	5,730	4,680	4,232	4,050	-4%
Fringe Benefits	1,720	1,329	1,297	976	792	-19%
Contractual Services	5	4	2	6	1	-83%
Other Operating	490	349	275	498	281	-44%
Charges for County Services	111	79	60	103	296	187%
Capital	35	29	20	31	25	-19%
Department Total:	9,029	7,520	6,334	5,846	5,445	-7%
Department Position Total:	62	55	55	44	44	0%
Board of County Commissioners						
Salary	13,298	12,441	12,760	10,926	11,410	4%
Fringe Benefits	4,188	3,926	3,849	3,379	3,327	-2%
Contractual Services	229	127	147	175	47	-73%
Other Operating	2,182	1,657	1,827	3,305	2,231	-32%
Charges for County Services	715	402	456	408	475	16%
Grants to Outside Organizations	191	1,518	1,993	0	0	0%
Capital	127	52	170	281	78	-72%
Department Total:	20,930	20,123	21,202	18,474	17,568	-5%
Department Position Total:	199	194	181	177	167	-6%
County Attorney's Office						
Salary	20,207	18,674	17,953	17,699	17,541	-1%
Fringe Benefits	4,297	3,561	3,596	3,033	2,856	-6%
Court Costs	156	89	54	95	94	-1%
Other Operating	755	632	634	728	729	0%
Charges for County Services	207	106	110	136	96	-29%
Capital	51	116	45	51	51	0%
Department Total:	25,673	23,178	22,392	21,742	21,367	-2%
Department Position Total:	138	134	119	119	119	0%
Policy Formulation Total						
	55,632	50,821	49,928	46,062	44,380	-4%
Corrections and Rehabilitation						
Salary	190,179	184,630	191,555	180,340	187,736	4%
Fringe Benefits	78,262	71,218	72,543	55,137	53,843	-2%
Court Costs	0	7	2	32	29	-9%
Contractual Services	0	8,673	8,141	10,375	9,493	-9%
Other Operating	37,466	21,730	21,173	29,314	25,971	-11%
Charges for County Services	0	3,399	3,320	3,528	3,767	7%
Capital	1,018	479	386	1,824	1,757	-4%
Department Total:	306,925	290,136	297,120	280,550	282,596	1%
Department Position Total:	2,767	2,906	2,889	2,995	2,983	0%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Actual 09-10	Actual 10-11	Budget 11-12	Proposed 12-13	% Change to Base
Fire Rescue						
Salary	236,879	232,569	234,799	211,809	223,970	6%
Fringe Benefits	91,002	90,603	93,833	82,452	82,057	0%
Court Costs	11	0	2	12	8	-33%
Contractual Services	10,210	7,446	7,200	11,967	9,809	-18%
Other Operating	25,810	25,318	27,660	22,204	25,212	14%
Charges for County Services	13,726	23,170	16,519	20,658	16,807	-19%
Grants to Outside Organizations	1,631	2,525	853	1,666	540	-68%
Capital	6,049	12,269	5,390	5,241	3,505	-33%
Department Total:	385,318	393,900	386,256	356,009	361,908	2%
Department Position Total:	2,610	2,584	2,262	2,432	2,431	0%
Judicial Administration						
Salary	12,762	12,404	12,015	12,960	13,135	1%
Fringe Benefits	4,396	4,164	4,532	5,006	4,688	-6%
Court Costs	197	244	256	230	210	-9%
Contractual Services	8,123	2,361	2,398	3,219	3,184	-1%
Other Operating	7,285	7,143	7,425	8,141	8,145	0%
Charges for County Services	983	1,566	840	674	679	1%
Capital	992	1,043	783	659	514	-22%
Department Total:	34,738	28,925	28,249	30,889	30,555	-1%
Department Position Total:	264	264	264	270	275	2%
Juvenile Services						
Salary	6,396	6,331	5,991	5,687	5,620	-1%
Fringe Benefits	2,065	1,930	1,781	1,514	1,168	-23%
Contractual Services	1,639	1,385	1,263	1,455	1,339	-8%
Other Operating	1,181	1,134	1,137	1,144	1,129	-1%
Charges for County Services	445	214	296	289	508	76%
Capital	2	-2	10	32	26	-19%
Department Total:	11,728	10,992	10,478	10,121	9,790	-3%
Department Position Total:	119	117	110	103	100	-3%
Law Library						
Salary	444	388	336	372	384	3%
Fringe Benefits	132	116	125	135	118	-13%
Contractual Services	0	0	1	3	3	0%
Other Operating	251	126	271	330	338	2%
Charges for County Services	0	9	11	10	10	0%
Capital	0	0	0	3	3	0%
Department Total:	827	639	744	853	856	0%
Department Position Total:	7	6	6	6	6	0%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Actual 09-10	Actual 10-11	Budget 11-12	Proposed 12-13	% Change to Base
Legal Aid						
Salary	2,612	2,558	2,735	2,623	2,430	-7%
Fringe Benefits	790	737	751	677	480	-29%
Court Costs	12	12	11	13	13	0%
Contractual Services	46	29	27	27	24	-11%
Other Operating	322	224	276	264	248	-6%
Charges for County Services	30	21	23	23	23	0%
Capital	8	20	7	10	8	-20%
Department Total:	3,820	3,601	3,830	3,637	3,226	-11%
Department Position Total:	42	44	44	43	43	0%
Medical Examiner						
Salary	6,188	5,759	5,650	5,790	6,387	10%
Fringe Benefits	2,494	1,887	1,912	1,723	1,658	-4%
Contractual Services	279	263	306	358	323	-10%
Other Operating	1,285	989	1,021	1,298	1,322	2%
Charges for County Services	136	133	133	217	217	0%
Capital	58	3	27	27	27	0%
Department Total:	10,440	9,034	9,049	9,413	9,934	6%
Department Position Total:	78	70	69	71	78	10%
Office of the Clerk						
Salary	10,018	9,142	9,362	8,950	9,184	3%
Fringe Benefits	3,491	2,629	2,676	2,567	1,836	-28%
Court Costs	0	0	305	5	5	0%
Contractual Services	0	1,629	1,481	1,582	1,743	10%
Other Operating	3,462	223	62	1,233	611	-50%
Charges for County Services	0	1,127	737	1,303	2,014	55%
Capital	35	1	0	12	20	67%
Department Total:	17,006	14,751	14,623	15,652	15,413	-2%
Department Position Total:	252	189	173	173	173	0%
Police						
Salary	290,568	288,420	351,106	343,591	350,253	2%
Fringe Benefits	115,302	97,145	126,479	104,731	96,582	-8%
Court Costs	217	77	235	447	326	-27%
Contractual Services	7,225	7,304	6,288	7,203	7,179	0%
Other Operating	32,335	23,319	31,887	41,487	35,318	-15%
Charges for County Services	27,326	37,807	28,555	30,359	31,907	5%
Grants to Outside Organizations	0	0	308	0	40	0%
Capital	8,168	11,889	1,587	4,141	4,660	13%
Department Total:	481,141	465,961	546,445	531,959	526,265	-1%
Department Position Total:	3,715	3,800	4,394	4,121	4,065	-1%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Actual 09-10	Actual 10-11	Budget 11-12	Proposed 12-13	% Change to Base
Capital Outlay Reserve						
Capital	13,291	16,021	22,446	22,233	20,191	-9%
Department Total:	13,291	16,021	22,446	22,233	20,191	-9%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	9,485	29,326	8,422	11,408	10,799	-5%
Department Total:	9,485	29,326	8,422	11,408	10,799	-5%
Department Position Total:	0	0	0	0	0	0%
Public Safety Total						
	1,274,719	1,263,286	1,327,662	1,272,724	1,271,533	0%
Aviation						
Salary	107,371	102,284	82,248	81,000	81,228	0%
Fringe Benefits	32,359	30,289	23,529	19,066	23,482	23%
Court Costs	1,118	415	732	552	522	-5%
Contractual Services	86,342	88,124	91,883	109,534	114,463	4%
Other Operating	84,444	84,759	91,270	111,515	105,112	-6%
Charges for County Services	54,024	54,725	81,681	94,846	96,347	2%
Capital	1,855	1,036	2,195	5,686	9,892	74%
Department Total:	367,513	361,632	373,538	422,199	431,046	2%
Department Position Total:	1,122	1,435	1,255	1,206	1,206	0%
Office of the Citizens' Independent Transportation Trust						
Salary	651	667	792	899	886	-1%
Fringe Benefits	163	162	187	185	179	-3%
Court Costs	0	0	0	1	1	0%
Contractual Services	299	215	400	699	739	6%
Other Operating	189	252	173	435	378	-13%
Charges for County Services	73	95	126	196	177	-10%
Department Total:	1,375	1,391	1,678	2,415	2,360	-2%
Department Position Total:	7	9	9	9	9	0%
Metropolitan Planning Organization						
Salary	1,640	1,599	1,581	1,645	1,683	2%
Fringe Benefits	396	369	338	403	326	-19%
Contractual Services	2,984	2,901	2,785	3,614	4,947	37%
Other Operating	656	763	542	470	426	-9%
Charges for County Services	564	550	528	543	573	6%
Capital	15	5	1	27	24	-11%
Department Total:	6,255	6,187	5,775	6,702	7,979	19%
Department Position Total:	17	17	14	16	16	0%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Actual 09-10	Actual 10-11	Budget 11-12	Proposed 12-13	% Change to Base
Port of Miami						
Salary	15,090	14,979	23,278	22,280	18,604	-16%
Fringe Benefits	4,502	4,100	7,047	5,412	4,041	-25%
Court Costs	557	255	89	312	12	-96%
Contractual Services	9,270	7,706	14,213	16,444	18,463	12%
Other Operating	4,659	7,707	7,882	9,253	11,392	23%
Charges for County Services	15,379	15,262	17,204	15,436	14,946	-3%
Capital	184	190	3,547	2,782	1,541	-45%
Department Total:	49,641	50,199	73,260	71,919	68,999	-4%
Department Position Total:	241	248	377	377	266	-29%
Public Works and Waste Management						
Salary	30,112	28,467	29,451	26,609	26,249	-1%
Fringe Benefits	8,513	8,654	9,288	6,892	5,482	-20%
Court Costs	1	4	20	2	1	-50%
Contractual Services	4,886	3,698	3,607	3,708	4,471	21%
Other Operating	9,990	9,077	10,020	10,572	10,602	0%
Charges for County Services	3,652	3,693	2,925	4,504	3,023	-33%
Capital	1,917	1,617	2,028	4,188	4,399	5%
Department Total:	59,071	55,210	57,339	56,475	54,227	-4%
Department Position Total:	504	505	500	463	424	-8%
Transit						
Salary	205,992	200,750	186,615	208,109	170,639	-18%
Fringe Benefits	71,616	65,489	60,384	56,933	28,831	-49%
Court Costs	0	2	0	19	14	-26%
Contractual Services	80,421	71,419	41,983	78,950	41,800	-47%
Other Operating	10,781	26,842	82,003	27,724	144,881	423%
Charges for County Services	9,989	7,675	0	4,000	0	-100%
Grants to Outside Organizations	6,805	6,078	4,235	4,235	4,235	0%
Department Total:	385,604	378,255	375,220	379,970	390,400	3%
Department Position Total:	3,301	3,201	3,198	3,235	3,235	0%
Capital Outlay Reserve						
Capital	1,289	969	926	920	904	-2%
Department Total:	1,289	969	926	920	904	-2%
Department Position Total:	0	0	0	0	0	0%
Transportation Total						
	870,748	853,843	887,736	940,600	955,915	2%
Adrienne Arsht Center for the Performing Arts Trust						
Other Operating	16,093	10,151	8,566	7,994	8,402	5%
Department Total:	16,093	10,151	8,566	7,994	8,402	5%
Department Position Total:	0	0	0	0	0	0%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Actual 09-10	Actual 10-11	Budget 11-12	Proposed 12-13	% Change to Base
Cultural Affairs						
Salary	2,002	2,653	2,549	3,533	4,202	19%
Fringe Benefits	549	712	693	1,015	978	-4%
Court Costs	0	0	1	2	4	100%
Contractual Services	234	451	1,162	1,234	3,268	165%
Other Operating	2,565	1,533	2,265	7,202	5,388	-25%
Charges for County Services	91	109	171	220	222	1%
Grants to Outside Organizations	15,382	14,129	12,601	11,687	11,855	1%
Capital	1,955	1,300	4,716	3,770	3,448	-9%
Department Total:	22,778	20,887	24,158	28,663	29,365	2%
Department Position Total:	35	30	34	45	45	0%
HistoryMiami						
Contractual Services	2	8	7	7	7	0%
Other Operating	217	227	232	301	301	0%
Charges for County Services	2	9	8	8	8	0%
Grants to Outside Organizations	1,028	673	670	670	1,153	72%
Department Total:	1,249	917	917	986	1,469	49%
Department Position Total:	0	0	0	0	0	0%
Library						
Salary	33,238	31,648	30,986	22,948	25,441	11%
Fringe Benefits	10,879	9,748	9,658	6,741	5,639	-16%
Court Costs	0	0	0	1	1	0%
Contractual Services	4,696	4,831	3,650	3,716	3,965	7%
Other Operating	18,788	14,574	14,876	14,981	15,615	4%
Charges for County Services	6,529	7,051	2,643	4,470	5,038	13%
Grants to Outside Organizations	0	7,476	0	0	0	0%
Capital	2,368	2,827	1,295	1,895	2,093	10%
Department Total:	76,498	78,155	63,108	54,752	57,792	6%
Department Position Total:	650	636	621	466	462	-1%
Miami Art Museum						
Contractual Services	9	12	11	12	12	0%
Other Operating	360	313	256	313	313	0%
Charges for County Services	19	26	19	26	26	0%
Grants to Outside Organizations	1,305	1,000	1,065	1,176	1,641	40%
Department Total:	1,693	1,351	1,351	1,527	1,992	30%
Department Position Total:	0	0	0	0	0	0%
Miami Science Museum						
Grants to Outside Organizations	1,049	707	707	1,009	1,234	22%
Department Total:	1,049	707	707	1,009	1,234	22%
Department Position Total:	0	0	0	0	0	0%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Actual 09-10	Actual 10-11	Budget 11-12	Proposed 12-13	% Change to Base
Parks, Recreation and Open Spaces						
Salary	57,831	51,626	48,923	46,890	46,224	-1%
Fringe Benefits	18,887	15,996	16,044	13,096	10,637	-19%
Court Costs	30	10	9	14	12	-14%
Contractual Services	14,384	13,730	14,660	14,032	14,413	3%
Other Operating	10,299	9,741	11,110	12,419	13,078	5%
Charges for County Services	9,762	10,695	8,015	9,436	11,445	21%
Grants to Outside Organizations	398	64	-71	220	0	-100%
Capital	823	507	467	367	665	81%
Department Total:	112,414	102,369	99,157	96,474	96,474	0%
Department Position Total:	1,289	1,105	923	911	717	-21%
Tourist Development Taxes						
Other Operating	23,581	19,798	22,674	22,231	24,933	12%
Department Total:	23,581	19,798	22,674	22,231	24,933	12%
Department Position Total:	0	0	0	0	0	0%
Vizcaya Museum and Gardens						
Salary	2,702	2,522	2,643	2,697	2,635	-2%
Fringe Benefits	914	802	895	834	804	-4%
Court Costs	0	0	0	4	4	0%
Contractual Services	555	570	337	687	514	-25%
Other Operating	705	645	645	830	1,246	50%
Charges for County Services	213	175	159	304	292	-4%
Capital	15	0	16	7	0	-100%
Department Total:	5,104	4,714	4,695	5,363	5,495	2%
Department Position Total:	47	47	47	47	48	2%
Capital Outlay Reserve						
Capital	8,987	6,170	4,734	4,932	2,765	-44%
Department Total:	8,987	6,170	4,734	4,932	2,765	-44%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	1,745	2,270	963	800	800	0%
Department Total:	1,745	2,270	963	800	800	0%
Department Position Total:	0	0	0	0	0	0%
Recreation and Culture Total	271,191	247,489	231,030	224,731	230,721	3%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Actual 09-10	Actual 10-11	Budget 11-12	Proposed 12-13	% Change to Base
Animal Services						
Salary	5,435	5,080	5,237	5,134	5,488	7%
Fringe Benefits	1,954	1,761	1,845	1,633	1,451	-11%
Court Costs	0	25	33	33	26	-21%
Contractual Services	529	517	607	366	453	24%
Other Operating	1,483	1,667	1,711	1,490	1,942	30%
Charges for County Services	542	657	630	565	580	3%
Grants to Outside Organizations	0	0	0	100	100	0%
Capital	7	24	0	40	8	-80%
Department Total:	9,950	9,731	10,063	9,361	10,048	7%
Department Position Total:	101	102	115	111	113	2%
Parks, Recreation and Open Spaces						
Salary	2,105	2,365	2,260	1,729	7,251	319%
Fringe Benefits	777	743	737	565	1,916	239%
Contractual Services	573	551	459	680	654	-4%
Other Operating	3,928	3,780	1,209	3,192	5,303	66%
Charges for County Services	4,789	4,428	4,252	3,983	5,256	32%
Grants to Outside Organizations	-106	0	0	56	56	0%
Capital	11	12	38	61	196	221%
Department Total:	12,077	11,879	8,955	10,266	20,632	101%
Department Position Total:	56	118	117	112	209	87%
Regulatory and Economic Resources						
Salary	61,489	58,827	60,292	56,134	55,886	0%
Fringe Benefits	18,913	16,261	16,524	12,656	10,824	-14%
Court Costs	18	27	34	49	48	-2%
Contractual Services	1,917	2,142	2,087	2,474	2,379	-4%
Other Operating	8,478	9,592	8,339	9,073	6,503	-28%
Charges for County Services	12,350	13,913	14,155	14,440	16,491	14%
Grants to Outside Organizations	338	173	423	430	430	0%
Capital	1,889	1,524	1,307	2,236	2,498	12%
Department Total:	105,392	102,459	103,161	97,492	95,059	-2%
Department Position Total:	902	893	922	890	829	-7%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Actual 09-10	Actual 10-11	Budget 11-12	Proposed 12-13	% Change to Base
Public Works and Waste Management						
Salary	72,985	69,535	69,000	66,627	66,169	-1%
Fringe Benefits	27,924	24,857	22,990	19,861	15,610	-21%
Court Costs	19	13	13	15	15	0%
Contractual Services	131,288	132,232	143,300	159,955	158,559	-1%
Other Operating	79,601	43,806	30,828	46,214	47,766	3%
Charges for County Services	46,992	49,621	50,556	53,944	61,143	13%
Grants to Outside Organizations	0	177	-6	21	21	0%
Capital	11,025	2,569	2,994	22,755	24,163	6%
Department Total:	369,834	322,810	319,675	369,392	373,446	1%
Department Position Total:	1,461	1,426	1,393	1,327	1,308	-1%
Water and Sewer						
Salary	143,769	148,060	136,427	133,153	134,386	1%
Fringe Benefits	39,600	45,829	41,250	32,092	32,100	0%
Contractual Services	73,697	64,924	69,149	78,289	74,494	-5%
Other Operating	48,159	51,921	52,764	59,022	61,888	5%
Charges for County Services	23,703	38,898	33,221	31,426	41,429	32%
Capital	30,023	41,833	66,685	54,602	47,712	-13%
Department Total:	358,951	391,465	399,496	388,584	392,009	1%
Department Position Total:	2,672	2,817	2,624	2,624	2,539	-3%
Capital Outlay Reserve						
Capital	2,058	3,487	3,360	2,280	2,830	24%
Department Total:	2,058	3,487	3,360	2,280	2,830	24%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	537	434	451	534	534	0%
Department Total:	537	434	451	534	534	0%
Department Position Total:	0	0	0	0	0	0%
Neighborhood and Infrastructure						
	858,799	842,265	845,161	877,909	894,558	2%
Community Action and Human Services						
Salary	67,341	61,446	59,214	45,778	40,168	-12%
Fringe Benefits	23,622	19,854	19,274	16,644	11,072	-33%
Court Costs	9	4	6	2	2	0%
Contractual Services	9,076	9,013	9,078	9,168	7,452	-19%
Other Operating	11,261	9,979	11,403	10,709	8,688	-19%
Charges for County Services	3,789	3,644	3,869	3,439	3,734	9%
Grants to Outside Organizations	189,013	202,300	207,172	207,536	208,643	1%
Capital	105	365	212	16	64	300%
Department Total:	304,216	306,605	310,228	293,292	279,823	-5%
Department Position Total:	1,299	1,254	1,197	714	684	-4%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Actual 09-10	Actual 10-11	Budget 11-12	Proposed 12-13	% Change to Base
Homeless Trust						
Salary	1,063	1,173	1,109	1,196	1,216	2%
Fringe Benefits	298	296	284	253	230	-9%
Contractual Services	182	200	120	121	171	41%
Other Operating	121	291	560	336	462	38%
Charges for County Services	205	189	105	223	204	-9%
Grants to Outside Organizations	30,074	32,819	34,572	36,076	39,274	9%
Capital	1	0	61	9	9	0%
Department Total:	31,944	34,968	36,811	38,214	41,566	9%
Department Position Total:	14	16	15	15	15	0%
Miami-Dade Economic Advocacy Trust						
Salary	900	949	930	1,046	743	-29%
Fringe Benefits	202	203	208	187	154	-18%
Contractual Services	63	29	31	16	17	6%
Other Operating	42	38	38	137	40	-71%
Charges for County Services	35	26	34	19	23	21%
Grants to Outside Organizations	0	45	342	93	288	210%
Capital	2	8	4	0	0	0%
Department Total:	1,244	1,298	1,587	1,498	1,265	-16%
Department Position Total:	14	14	14	14	14	0%
Public Health Trust						
Other Operating	177,870	158,478	137,952	133,362	133,127	0%
Department Total:	177,870	158,478	137,952	133,362	133,127	0%
Department Position Total:	0	0	0	0	0	0%
Public Housing and Community Development						
Salary	22,405	22,606	28,014	21,828	24,436	12%
Fringe Benefits	8,308	5,851	7,178	7,560	5,665	-25%
Court Costs	279	394	311	350	311	-11%
Contractual Services	32,954	28,209	27,107	28,068	27,089	-3%
Other Operating	12,196	8,937	10,058	6,698	10,569	58%
Charges for County Services	5,664	4,489	5,829	4,130	4,883	18%
Capital	0	0	0	2	0	-100%
Department Total:	81,806	70,486	78,497	68,636	72,953	6%
Department Position Total:	528	377	401	401	380	-5%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Actual 09-10	Actual 10-11	Budget 11-12	Proposed 12-13	% Change to Base
Management and Budget						
Salary	461	496	455	526	524	0%
Fringe Benefits	111	93	117	94	88	-6%
Contractual Services	0	0	0	25	0	-100%
Other Operating	23	21	11	28	44	57%
Charges for County Services	0	5	1	8	23	188%
Capital	1	4	2	3	3	0%
Department Total:	596	619	586	684	682	0%
Department Position Total:	0	0	5	5	5	0%
Capital Outlay Reserve						
Capital	12,805	19,323	15,134	16,856	17,005	1%
Department Total:	12,805	19,323	15,134	16,856	17,005	1%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	23,151	18,446	3,554	19,017	-15,066	-179%
Department Total:	23,151	18,446	3,554	19,017	-15,066	-179%
Department Position Total:	0	0	0	0	0	0%
Health and Human Services Total						
	633,632	610,223	584,349	571,559	531,355	-7%
Miami-Dade Economic Advocacy Trust						
Salary	546	524	588	407	686	69%
Fringe Benefits	237	212	237	157	144	-8%
Contractual Services	28	0	42	1	21	2000%
Other Operating	1,708	1,069	1,635	89	1,600	1698%
Charges for County Services	22	10	17	19	13	-32%
Grants to Outside Organizations	0	165	-17	2,324	148	-94%
Capital	0	0	0	5	3	-40%
Department Total:	2,541	1,980	2,502	3,002	2,615	-13%
Department Position Total:	11	9	10	10	10	0%
Public Housing and Community Development						
Salary	8,043	6,646	5,638	6,251	5,561	-11%
Fringe Benefits	2,424	1,661	1,547	1,657	1,074	-35%
Court Costs	0	0	0	0	3	0%
Contractual Services	0	339	270	241	189	-22%
Other Operating	77,528	85,807	65,039	162,288	49,702	-69%
Charges for County Services	0	174	257	402	674	68%
Grants to Outside Organizations	0	39	559	0	0	0%
Capital	2	1	0	2	0	-100%
Department Total:	87,997	94,667	73,310	170,841	57,203	-67%
Department Position Total:	98	92	72	82	71	-13%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Actual 09-10	Actual 10-11	Budget 11-12	Proposed 12-13	% Change to Base
Regulatory and Economic Resources						
Salary	12,071	12,411	12,759	11,502	9,569	-17%
Fringe Benefits	3,836	3,463	3,591	2,660	1,856	-30%
Court Costs	1	2	0	4	23	475%
Contractual Services	256	128	-64	124	149	20%
Other Operating	978	1,389	2,179	2,003	1,665	-17%
Charges for County Services	837	1,241	1,162	1,331	1,470	10%
Grants to Outside Organizations	113	1,492	1,211	0	0	0%
Capital	10	2,400	1,105	4,731	4,229	-11%
Department Total:	18,102	22,526	21,943	22,355	18,961	-15%
Department Position Total:	187	171	176	170	149	-12%
Capital Outlay Reserve						
Capital	101	13	0	0	328	0%
Department Total:	101	13	0	0	328	#Div/0!
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	52,061	48,863	47,068	38,482	41,623	8%
Department Total:	52,061	48,863	47,068	38,482	41,623	8%
Department Position Total:	0	0	0	0	0	0%
<i>Economic Development Total</i>	160,802	168,049	144,823	234,680	120,730	-49%
Audit and Management Services						
Salary	4,776	4,208	3,912	3,595	3,547	-1%
Fringe Benefits	1,304	1,016	954	742	657	-11%
Contractual Services	2	0	0	1	1	0%
Other Operating	501	443	439	582	198	-66%
Charges for County Services	2	3	3	8	8	0%
Capital	10	7	5	22	20	-9%
Department Total:	6,595	5,677	5,313	4,950	4,431	-10%
Department Position Total:	61	60	49	43	43	0%
Commission on Ethics and Public Trust						
Salary	1,568	1,564	1,529	1,359	1,351	-1%
Fringe Benefits	393	390	376	250	264	6%
Contractual Services	12	11	10	10	10	0%
Other Operating	167	141	91	145	156	8%
Charges for County Services	2	3	29	4	10	150%
Capital	1	5	4	7	4	-43%
Department Total:	2,143	2,114	2,039	1,775	1,795	1%
Department Position Total:	16	15	15	14	14	0%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Actual 09-10	Actual 10-11	Budget 11-12	Proposed 12-13	% Change to Base
Community Information and Outreach						
Salary	12,796	11,704	11,785	11,634	11,346	-2%
Fringe Benefits	4,028	3,387	3,411	2,725	2,388	-12%
Contractual Services	72	124	63	192	192	0%
Other Operating	1,475	1,198	1,431	1,650	1,653	0%
Charges for County Services	673	356	271	185	219	18%
Capital	127	35	9	25	35	40%
Department Total:	19,171	16,804	16,970	16,411	15,833	-4%
Department Position Total:	229	206	198	183	179	-2%
Elections						
Salary	12,905	8,117	11,931	13,132	9,488	-28%
Fringe Benefits	3,336	2,619	2,536	3,044	2,270	-25%
Contractual Services	1,870	480	1,075	1,150	1,717	49%
Other Operating	5,104	1,391	5,972	4,825	3,888	-19%
Charges for County Services	3,774	1,369	6,039	3,406	5,260	54%
Grants to Outside Organizations	362	33	33	0	0	0%
Capital	1,324	836	353	820	370	-55%
Department Total:	28,675	14,845	27,939	26,377	22,993	-13%
Department Position Total:	79	72	91	91	90	-1%
Finance						
Salary	20,039	18,547	18,234	18,358	18,915	3%
Fringe Benefits	6,238	5,444	5,092	4,306	3,667	-15%
Court Costs	0	0	0	15	1	-93%
Contractual Services	1,067	1,042	308	721	716	-1%
Other Operating	5,121	5,028	4,627	6,486	5,103	-21%
Charges for County Services	2,308	2,360	1,919	3,134	2,551	-19%
Capital	210	565	3,095	4,184	1,841	-56%
Department Total:	34,983	32,986	33,275	37,204	32,794	-12%
Department Position Total:	322	303	308	297	308	4%
Information Technology						
Salary	56,361	53,679	53,014	52,413	51,358	-2%
Fringe Benefits	13,977	12,399	12,376	10,044	9,011	-10%
Court Costs	0	1	0	0	0	0%
Contractual Services	1,882	1,371	2,632	2,257	2,591	15%
Other Operating	47,408	45,853	44,688	39,137	35,909	-8%
Charges for County Services	2,676	2,746	3,891	8,596	9,825	14%
Capital	5,567	7,795	9,364	5,266	4,623	-12%
Department Total:	127,871	123,844	125,965	117,713	113,317	-4%
Department Position Total:	605	589	552	552	541	-2%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Actual 09-10	Actual 10-11	Budget 11-12	Proposed 12-13	% Change to Base
Internal Services						
Salary	66,613	60,861	64,987	65,432	63,778	-3%
Fringe Benefits	20,073	16,760	18,888	15,847	13,793	-13%
Court Costs	4	6	4	9	18	100%
Contractual Services	45,496	41,753	38,927	49,246	47,478	-4%
Other Operating	71,062	63,672	81,171	84,074	88,759	6%
Charges for County Services	30,992	31,641	41,263	49,644	52,536	6%
Grants to Outside Organizations	0	8	0	0	0	0%
Capital	7,440	6,084	-239	6,550	10,171	55%
Department Total:	241,680	220,785	245,001	270,802	276,533	2%
Department Position Total:	1,034	1,110	634	1,018	974	-4%
Inspector General						
Salary	3,749	3,726	3,734	4,050	3,970	-2%
Fringe Benefits	995	913	865	780	671	-14%
Court Costs	1	0	1	2	2	0%
Contractual Services	32	1	26	6	6	0%
Other Operating	430	394	395	497	493	-1%
Charges for County Services	20	16	22	26	38	46%
Capital	14	5	21	23	23	0%
Department Total:	5,241	5,055	5,064	5,384	5,203	-3%
Department Position Total:	38	38	38	38	38	0%
Human Rights and Fair Employment Practices						
Salary	705	751	747	677	734	8%
Fringe Benefits	198	154	219	174	149	-14%
Other Operating	29	-1	33	39	43	10%
Charges for County Services	10	21	5	8	9	13%
Capital	1	4	0	2	2	0%
Department Total:	943	929	1,004	900	937	4%
Department Position Total:	11	13	9	9	9	0%
Management and Budget						
Salary	7,384	7,089	6,759	8,027	6,480	-19%
Fringe Benefits	1,897	1,715	1,576	1,646	1,242	-25%
Contractual Services	25	0	905	3,064	20	-99%
Other Operating	25,980	24,485	25,585	24,521	24,348	-1%
Charges for County Services	967	1,239	522	1,216	762	-37%
Grants to Outside Organizations	93	0	0	0	0	0%
Capital	137	33	23	227	70	-69%
Department Total:	36,483	34,561	35,370	38,701	32,922	-15%
Department Position Total:	78	70	44	78	76	-3%

APPENDIX B
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Actual 09-10	Actual 10-11	Budget 11-12	Proposed 12-13	% Change to Base
Office of the Property Appraiser						
Salary	18,698	20,093	21,838	22,944	23,150	1%
Fringe Benefits	5,712	5,522	6,206	5,845	4,710	-19%
Court Costs	0	8	38	12	10	-17%
Contractual Services	0	1,464	935	1,224	1,197	-2%
Other Operating	3,198	584	686	1,917	1,898	-1%
Charges for County Services	782	1,715	2,106	1,936	3,988	106%
Capital	118	198	270	114	51	-55%
Department Total:	28,508	29,584	32,079	33,992	35,004	3%
Department Position Total:	332	371	371	371	376	1%
Capital Outlay Reserve						
Capital	21,415	13,207	15,975	15,276	12,285	-20%
Department Total:	21,415	13,207	15,975	15,276	12,285	-20%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	73,214	54,911	66,884	84,351	99,608	18%
Department Total:	73,214	54,911	66,884	84,351	99,608	18%
Department Position Total:	0	0	0	0	0	0%
General Government Total						
	626,922	555,302	612,878	653,836	653,655	0%
All Strategic Areas						
Salary	1,857,055	1,796,698	1,838,401	1,774,521	1,756,091	-1%
Fringe Benefits	643,274	586,969	609,718	513,329	450,810	-12%
Court Costs	2,630	1,595	2,156	2,232	1,715	-23%
Contractual Services	532,859	507,416	499,019	606,406	565,762	-7%
Other Operating	1,040,195	943,439	962,348	1,089,292	1,073,647	-1%
Charges for County Services	285,110	326,862	334,697	373,789	400,025	7%
Grants to Outside Organizations	247,676	271,421	266,650	267,299	269,658	1%
Capital	143,646	156,878	170,578	195,233	185,139	-5%
Minus Adjustments for Interagency Transfers	370,830	359,101	384,025	349,191	398,397	14%
Grand Total:	4,381,615	4,232,177	4,299,542	4,472,910	4,304,450	-3.77%
Department Total:	27,614	27,732	26,914	26,498	25,886	-2.31%

APPENDIX C - CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Projected Total Cost
Public Safety									
Corrections and Rehabilitation	19,646	9,038	8,367	18,595	30,310	121,623	119,289	72,171	399,039
Fire Rescue	23,026	12,733	12,457	2,097	1,000	1,300	1,930	0	54,543
Judicial Administration	55,231	67,495	49,290	6,940	0	0	0	79,090	258,046
Medical Examiner	0	300	0	0	0	0	0	0	300
Non-Departmental	6,449	13,229	6,250	9,750	0	0	0	152	35,830
Police	5,938	4,778	4,753	1,114	46	53	0	3,935	20,617
Strategic Area Total	110,290	107,573	81,117	38,496	31,356	122,976	121,219	155,348	768,375
Transportation									
Aviation	6,250,214	182,286	63,603	13,153	0	0	0	0	6,509,256
Non-Departmental	4,780	2,224	0	865	0	0	0	0	7,869
Port of Miami	245,861	233,016	157,268	51,873	44,126	21,269	3,000	0	756,413
Public Works and Waste Management	193,822	130,284	132,278	50,334	43,481	38,637	19,791	1,287	609,914
Transit	916,497	249,641	205,049	203,054	224,546	174,623	119,089	11,950	2,104,449
Strategic Area Total	7,611,174	797,451	558,198	319,279	312,153	234,529	141,880	13,237	9,987,901
Recreation and Culture									
Cultural Affairs	25,868	17,073	7,201	8,400	4,000	8,000	15,000	1,000	86,542
Internal Services	0	200	500	6,500	4,565	0	0	0	11,765
Library	17,751	7,537	0	1,000	3,000	13,865	17,895	0	61,048
Miami Art Museum	60,710	30,000	9,290	0	0	0	0	0	100,000
Miami Science Museum	50,750	45,170	69,250	0	0	0	0	0	165,170
Non-Departmental	28,952	20,451	13,309	17,123	0	3,000	671	0	83,506
Parks, Recreation and Open Spaces	112,608	34,496	35,891	37,801	22,402	35,113	47,452	123,593	449,356
Regulatory and Economic Resources	815	185	0	0	0	0	0	0	1,000
Vizcaya Museum and Gardens	8,664	1,717	1,577	9,213	7,325	2,372	0	356	31,224
Strategic Area Total	306,118	156,829	137,018	80,037	41,292	62,350	81,018	124,949	989,611
Neighborhood and Infrastructure									
Animal Services	7,840	2,897	3,263	0	0	0	0	0	14,000
Non-Departmental	11,949	12,498	5,990	3,392	2,518	4,250	4,271	19,000	63,868
Parks, Recreation and Open Spaces	0	1,470	0	0	0	0	0	0	1,470
Public Works and Waste Management	82,435	46,045	37,319	31,083	7,602	53,305	57,831	36,493	352,113
Regulatory and Economic Resources	180,055	24,530	4,725	5,124	3,100	17,806	2,800	57,500	295,640
Water and Sewer	727,338	235,817	261,821	479,248	424,978	569,073	917,437	7,296,373	10,912,085
Strategic Area Total	1,009,617	323,257	313,118	518,847	438,198	644,434	982,339	7,409,366	11,639,176
Health and Human Services									
Community Action and Human Services	9,035	4,267	6,977	10,038	3,000	7,500	0	0	40,817
Homeless Trust	0	2,250	2,250	0	0	0	0	0	4,500
Non-Departmental	44,741	23,489	5,200	11,053	0	0	0	14,322	98,805
Public Health Trust	80,188	68,079	30,121	32,464	18,750	266	19,906	2,830	252,604
Public Housing and Community Development	6,751	7,572	4,694	1,718	0	0	0	0	20,735
Strategic Area Total	140,715	105,657	49,242	55,273	21,750	7,766	19,906	17,152	417,461
Economic Development									
Internal Services	36,942	41,871	43,696	11,986	4,946	0	0	0	139,441
Non-Departmental	1,712	3,500	7,500	5,000	25,000	26,280	26,008	0	95,000
Public Housing and Community Development	33,620	22,585	18,507	19,680	1,323	0	0	0	95,715
Strategic Area Total	72,274	67,956	69,703	36,666	31,269	26,280	26,008	0	330,156

APPENDIX C - CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Projected Total Cost
General Government									
Community Information and Outreach	440	581	0	0	0	0	0	0	1,021
Elections	1,187	66	74	0	0	0	0	0	1,327
Finance	7,524	1,768	830	0	0	0	0	0	10,122
Information Technology	15,585	16,591	18,891	8,031	1,990	0	0	0	61,088
Internal Services	169,054	37,008	23,215	15,977	9,100	1,762	6,966	46,040	309,122
Non-Departmental	2,208	15,594	1,500	5,350	49,963	0	0	0	74,615
Strategic Area Total	195,998	71,608	44,510	29,358	61,053	1,762	6,966	46,040	457,295
<hr/>									
Grand Total	9,446,186	1,630,331	1,252,906	1,077,956	937,071	1,100,097	1,379,336	7,766,092	24,589,975
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APPENDIX D: COUNTYWIDE GENERAL FUND REVENUE
(in thousands of dollars)

REVENUE SOURCE	Net 2012-13 Proposed
TAXES	
General Property Tax	\$ 851,974
Local Option Gas Tax	40,832
Ninth Cent Gas Tax	<u>10,432</u>
Subtotal	<u>903,238</u>
BUSINESS TAXES	
Business Taxes	<u>4,550</u>
Subtotal	4,550
INTERGOVERNMENTAL REVENUES	
State Sales Tax	30,619
State Revenue Sharing	21,828
Gasoline and Motor Fuels Tax	11,603
Alcoholic Beverage License	691
Secondary Roads	500
Race Track Revenue	500
State Insurance Agent License Fees	<u>464</u>
Subtotal	<u>66,205</u>
CHARGES FOR SERVICES	
Sheriff and Police Fees	3,500
Other	<u>500</u>
Subtotal	<u>4,000</u>
INTEREST INCOME	
Interest	<u>1,093</u>
Subtotal	<u>1,093</u>

APPENDIX D: COUNTYWIDE GENERAL FUND REVENUE
(in thousands of dollars)

REVENUE SOURCE	Net 2012-13 Proposed
OTHER	
Administrative Reimbursements	40,689
Miscellaneous	<u>5,915</u>
Subtotal	<u>46,604</u>
TRANSFERS	
Transfers	<u>3,500</u>
Subtotal	<u>3,500</u>
CASH CARRYOVER	
Cash Carryover	<u>80,580</u>
Subtotal	<u>80,580</u>
TOTAL	<u><u>\$1,109,770</u></u>

**APPENDIX E: UNINCORPORATED MUNICIPAL SERVICE AREA
GENERAL FUND REVENUE**
(in thousands of dollars)

REVENUE SOURCE	Net 2012-13 Proposed
TAXES	
General Property Tax	\$ 99,596
Utility Tax	77,970
Communications Tax	39,117
Franchise Tax	38,755
Subtotal	<u>255,438</u>
BUSINESS TAXES	
Business Taxes	1,950
Subtotal	<u>1,950</u>
INTERGOVERNMENTAL REVENUES	
State Sales Tax	71,005
State Revenue Sharing	48,210
Alcoholic Beverage License	255
Subtotal	<u>119,470</u>
CHARGES FOR SERVICES	
Sheriff and Police Fees	1,167
Subtotal	<u>1,167</u>
INTEREST INCOME	
Interest	364
Subtotal	<u>364</u>
OTHER	
Administrative Reimbursements	14,297
Miscellaneous	1,707
Subtotal	<u>16,004</u>

**APPENDIX E: UNINCORPORATED MUNICIPAL SERVICE AREA
GENERAL FUND REVENUE**
(in thousands of dollars)

REVENUE SOURCE	Net 2012-13 Proposed
CASH CARRYOVER	
Cash Carryover	1,011
Subtotal	<u>1,011</u>
TOTAL	<u><u>\$395,404</u></u>

APPENDIX F: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)

STRATEGIC AREA	2012-13 Proposed Budget
PUBLIC SAFETY	
Transfer to State Department of Juvenile Justice	\$ 7,400
Court Care Program - YMCA	180
Public Safety Reserve	691
Public Safety Community-based Organizations	988
DUI Toxicology Contract	950
Subtotal	10,209
RECREATION AND CULTURE	
Miami International Agriculture and Cattle Show	150
Sports Commission	500
Orange Bowl Committee	150
Subtotal	800
NEIGHBORHOOD AND INFRASTRUCTURE	
South Florida Regional Planning Council	321
Comprehensive Planning Assessment	100
Subtotal	421
HEALTH AND HUMAN SERVICES	
Medicaid	15,131
Medicaid Reimbursement from Public Health Trust	(34,030)
Public Guardianship	2,328
Inmate Medical	1,300
Child Protection Team (University of Miami)	175
Child Care Center Trust	30
Subtotal	(15,066)
ECONOMIC DEVELOPMENT	
Tax Increment Financing	39,387
CDBG Repayment	1,150
Jungle Island Debt Service	812
Subtotal	41,349

APPENDIX F: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES

**By Strategic Area
(in thousands of dollars)**

STRATEGIC AREA	2012-13 Proposed Budget
GENERAL GOVERNMENT	
Accidental Death Insurance	167
Activation Reserve	150
Community-based Organizations	14,115
Community Redevelopment Agency and Other Studies	468
Contingency Reserve	3,700
Employee Advertisements	148
Employee Awards	200
Employee Background Checks	37
Employee Physicals	444
Employee Training and Development	74
External Audits	1,300
General Publicity	74
Grant Match Reserve	1,165
In-Kind Reserve	111
Interpreter Services	15
Long Term Disability Insurance	873
Memberships in Local, State, and National Organizations	525
Miscellaneous Operating	112
Mom and Pop Business Grants	773
Outside Legal Services	861
Outside Printing	74
Prior Year Encumbrances	1,554
Promotional Items	44
Property Damage Insurance	3,848
Public Campaign Financing	74
Quality Neighborhood Improvement Bond Program Debt	353
Radio Public Information Program	110
Reserve for Impasse	16,510
Save Our Seniors Homeowners Relief Fund	3,478
Tax Equalization Reserve	3,640
Wage Adjustment, FRS, Separation, and Energy Reserve	3,591
Subtotal	<u>58,588</u>
TOTAL	<u><u>\$96,301</u></u>

(2,688) 98,989

**APPENDIX G: UNINCORPORATED MUNICIPAL SERVICE AREA
NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)**

STRATEGIC AREA	2012-13 Proposed Budget
PUBLIC SAFETY	
Public Safety Reserve	\$ 243
Public Safety Community-based Organizations	347
Subtotal	590
NEIGHBORHOOD AND INFRASTRUCTURE	
South Florida Regional Planning Council	113
Subtotal	113
ECONOMIC DEVELOPMENT	
Tax Increment Financing	274
Subtotal	274
GENERAL GOVERNMENT	
Accidental Death Insurance	59
Community-based Organizations	4,457
Contingency Reserve	1,300
Employee Awards	70
Employee Background Checks	13
Employee Physicals	156
Employee Training and Development	26
Employment Advertisements	52
General Publicity	26
In-Kind Reserve	39
Interpreter Services	5
Long Term Disability Insurance	307
Memberships in Local, State, and National Organizations	185
Miscellaneous Operating/Refunds	39
Mom and Pop Business Grants	271
Outside Legal Services	302
Outside Printing	26

**APPENDIX G: UNINCORPORATED MUNICIPAL SERVICE AREA
NON-DEPARTMENTAL EXPENDITURES**

By Strategic Area
(in thousands of dollars)

STRATEGIC AREA	2012-13 Proposed Budget
GENERAL GOVERNMENT continued	
Prior Year Encumbrances	546
Promotional Items	16
Property Damage Insurance	1,352
Public Campaign Financing	26
Quality Neighborhood Improvement Bond Program Debt	11,133
Radio Public Information Program	39
Reserve for Impasse	6,980
Save Our Seniors Homeowners Relief Fund	1,222
Tax Equalization Reserve	1,279
Wage Adjustment, FRS, Separation, and Energy Reserve	11,094
	Subtotal 41,020
 TOTAL	 \$41,997

APPENDIX H - FY 2012-13 PROPOSED FUNDING AVAILABLE FOR
COMMUNITY-BASED ORGANIZATIONS

<u>Program Category</u>	<u>General Revenue Funding</u>	<u>Other Funding</u>	<u>TOTAL FUNDING</u>
Basic Needs	\$1,893,000		\$1,893,000
Children & Adults with Disabilities	\$883,000		\$883,000
Children, Youth, & Families	\$5,790,000		\$5,790,000
Criminal Justice	\$2,615,000		\$2,615,000
Elder Needs	\$4,705,000		\$4,705,000
Health	\$478,000		\$478,000
Immigrants/New Entrants	\$432,000		\$432,000
Special Needs	\$595,000		\$595,000
Workforce Development	\$469,000		\$469,000
Cultural Activities	\$7,518,000	\$5,538,000 <i>a</i>	\$13,056,000
Airport/Seaport Promotions		\$1,571,500 <i>b</i>	\$1,571,500
Environmental Protection and Education		\$430,000 <i>c</i>	\$430,000
Miscellaneous	\$3,916,000 <i>d</i>		\$3,916,000
Total	\$29,294,000	\$7,539,500	\$36,833,500

NOTES:

- a* Tourist tax proceeds for Tourist Development Council Grants (\$1.125 million), and tourist tax proceeds, other grants, and interest for cultural grants (\$4.413 million)
- b* Seaport promotional funding (\$1.374 million) and Aviation promotional funding (\$197,500) allocated to CBOs
- c* Proprietary funding from the Regulatory and Economic Resources Department for environmental grants
- d* Includes general fund allocations to be monitored by the Office of Management and Budget and Police Department

**APPENDIX H - FY 2012-13 PROPOSED FUNDING AVAILABLE FOR
COMMUNITY-BASED ORGANIZATIONS**

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2011-12 Adopted Funding	FY 2012-13 Proposed Funding
Abstinence Between Strong Teens International, Inc.	Closing the Gap	Children, Youth, & Families	\$ 24,395	\$ 24,395
Action Community Center, Inc.	Transportation Services for Elderly and Handicapped	Elder Needs	\$ 39,200	\$ 39,200
Adgam, Inc.	HIV/AIDS Prevention	Health	\$ 7,438	\$ 7,438
Adgam, Inc.	Substance Abuse Prevention & Intervention	Children, Youth, & Families	\$ 11,900	\$ 11,900
Adgam, Inc.	HIV/AIDS Risk Reduction	Health	\$ 13,388	\$ 13,388
Adgam, Inc.	Family Empowerment Program	Criminal Justice	\$ 56,525	\$ 56,525
Adults Mankind Organization, Inc.	RET Resource Room	Immigrants/New Entrants	\$ 4,463	\$ 4,463
Adults Mankind Organization, Inc.	Employment and Training Program	Workforce Development	\$ 44,625	\$ 44,625
Adults Mankind Organization, Inc.	Youth and Employment Training Program	Children, Youth, & Families	\$ 163,625	\$ 163,625
Alhambra Heights Residential Force Inc.	The Challenger After School Program	Children, Youth, & Families	\$ 14,875	\$ 14,875
Allapattah Community Action, Inc.	Homebound Meals	Elder Needs	\$ 42,500	\$ 42,500
Allapattah Community Action, Inc.	Congregate Meals	Elder Needs	\$ 51,000	\$ 51,000
Alliance for Aging, Inc.	Local Funding Match	Elder Needs	\$ 167,344	\$ 167,344
Alliance for Musical Arts Productions, Inc.	Musical Arts, Theater & Tutoring-MATT Afterschool Program	Children, Youth, & Families	\$ 5,950	\$ 5,950
Alternative Programs, Inc.	Alternatives to Incarceration	Police Grants	\$ 59,500.00	\$ 59,500
Alternative Programs, Inc.	Youth Crime Task Force	Police Grants	\$ 175,000.00	\$ 175,000
Alternative Programs, Inc.	Social Services for Alternatives to Incarceration	Police Grants	\$ 416,500.00	\$ 416,500
American Fraternity Inc.	Social Services for the Immigration Services	Immigrants/New Entrants	\$ 15,750	\$ 15,750
American Fraternity Inc.	Immigration Services	Immigrants/New Entrants	\$ 24,238	\$ 24,238
American International Relief, Inc.	Jason and Elisha Merillus Youth Academy (Tutoring) Program	Children, Youth, & Families	\$ 8,925	\$ 8,925
American Red Cross Greater Miami & The Keys	Emergency Services	Basic Needs	\$ 148,750	\$ 148,750
Americans for Immigrant Justice	Legal Assistance for Immigrants	Immigrants/New Entrants	\$ 38,119	\$ 38,119
Amigos Together For Kids, Inc. DBA Amigos For Kids	Amigos For Kids Out of School Program	Children, Youth, & Families	\$ 52,500	\$ 52,500
Art Works For Us, Inc.	Therapeutic Dance Programming	Children, Youth, & Families	\$ 5,250	\$ 5,250
Artz-N-The Hood, Inc.	Kidz @ Play Art Education Program	Children, Youth, & Families	\$ 11,900	\$ 11,900
Aspira of Florida, Inc.	Youth Sanctuary Program	Criminal Justice	\$ 24,395	\$ 24,395
Aspira of Florida, Inc.	Parent Child Literacy Intervention Program (PCLIP)	Children, Youth, & Families	\$ 38,675	\$ 38,675
Aspira of Florida, Inc.	Crime Prevention Program	Criminal Justice	\$ 44,625	\$ 44,625
Aspira of Florida, Inc.	Stay in School Program	Children, Youth, & Families	\$ 46,113	\$ 46,113
Aspira of Florida, Inc.	Academic Support	Children, Youth, & Families	\$ 47,600	\$ 47,600
Aspira of Florida, Inc.	Neighborhood Empowerment Program	Criminal Justice	\$ 50,575	\$ 50,575
Ayuda, Inc.	Parents Now – Parenting Support Group	Children, Youth, & Families	\$ 24,395	\$ 24,395
Ayuda, Inc.	Elderly Advocacy and Support	Elder Needs	\$ 42,500	\$ 42,500
Ayuda, Inc.	Family Empowerment Program	Criminal Justice	\$ 56,525	\$ 56,525
Barry University, Inc.	Cross Training for Providers of Special Needs	Special Needs	\$ 20,825	\$ 20,825
Barry University, Inc.	Neighborhood Technical Assistance Program	Other	\$ 29,750	\$ 29,750
Barry University, Inc.	Cross Training for Providers of Elder Services	Elder Needs	\$ 59,500	\$ 59,500
Bayview Center for Mental Health, Inc.	Food Service and Word Processing Program	Children & Adults with Disabilities	\$ 17,850	\$ 17,850
Belafonte Tacolcy Center, Inc.	FAST (Families Against Suspension Termination) and Freedom School	Children, Youth, & Families	\$ 41,965	\$ 41,965
Bertha Abess Children's Center, Inc.	With It Project	Children & Adults with Disabilities	\$ 46,410	\$ -
Best Buddies International, Inc.	Friendship Program for Adults and Youth with Dev. Disabilities	Children & Adults with Disabilities	\$ 100,100	\$ 100,100
Beta Tau Zeta Royal Association, Inc.	ROYAL After School Tutoring	Children, Youth, & Families	\$ 45,850	\$ 45,850
Better Way of Miami	Workforce Development	Workforce Development	\$ 23,414	\$ 23,414
Big Brothers Big Sisters of Greater Miami	Big Expressions Group Mentoring Program	Children, Youth, & Families	\$ 38,675	\$ 38,675
Black Door Dance Ensemble, Inc.	African Dance Workshop	Children, Youth, & Families	\$ 2,433	\$ 2,433
Borinquen Health Care Center, Inc.	The Health Connection	Health	\$ 41,125	\$ 41,125
Boys & Girls Clubs of Miami Dade, Inc.	Out-of-School Programs	Children, Youth, & Families	\$ 139,650	\$ 139,650
Bunche Park Sports & Community Club, Inc.	Sports Programmatic Support	Children, Youth, & Families	\$ 4,200	\$ 4,200
CAMACOL Loan Fund, Inc.	Micro Loan Technical Assistance	Other	\$ 14,000	\$ 14,000
Camillus House, Inc.	Homeless Prevention Case Management	Special Needs	\$ 26,775	\$ 26,775
Camillus House, Inc.	Case Management Program for Women	Special Needs	\$ 51,408	\$ 51,408
Carrfour Supporting Housing, Inc.	Riverton House	Other	\$ 11,900	\$ 11,900
Catholic Charities of the Archdiocese of Miami, Inc.	Positive Youth Development Program	Other	\$ 13,388	\$ 13,388
Catholic Charities of the Archdiocese of Miami, Inc.	Haitian Guardian Services	Immigrants/New Entrants	\$ 17,850	\$ 17,850
Catholic Charities of the Archdiocese of Miami, Inc.	Home Visiting Program	Health	\$ 22,313	\$ 22,313
Catholic Charities of the Archdiocese of Miami, Inc.	Transitional Shelter Program for Homeless Families	Children, Youth, & Families	\$ 23,800	\$ 23,800
Catholic Charities of the Archdiocese of Miami, Inc.	Children's Access to Health Care	Children, Youth, & Families	\$ 25,823	\$ 25,823
Catholic Charities of the Archdiocese of Miami, Inc.	Infants and Toddlers Enhancement Program	Children, Youth, & Families	\$ 29,750	\$ 29,750
Catholic Charities of the Archdiocese of Miami, Inc.	South Dade Child Care Center Preschool Inclusion Endhancement Program	Children, Youth, & Families	\$ 35,700	\$ 35,700
Catholic Charities of the Archdiocese of Miami, Inc.	Haitian Family Services	Children, Youth, & Families	\$ 41,650	\$ 41,650
Catholic Charities of the Archdiocese of Miami, Inc.	Services to the Elderly	Elder Needs	\$ 165,750	\$ 165,750
Catholic Hospice, Inc.	Caregiver Support Program	Special Needs	\$ 29,750	\$ 29,750
Center For Independent Living of South Florida, Inc	TREAD-Therapeutic Recreation & Exercise for Adults w/Disabilities	Children & Adults with Disabilities	\$ 5,250	\$ 5,250
Center For Independent Living of South Florida, Inc	On a Roll	Children & Adults with Disabilities	\$ 14,875	\$ 14,875
Center For Independent Living of South Florida, Inc	Living Skills Training	Children & Adults with Disabilities	\$ 29,066	\$ 29,066
Center For Independent Living of South Florida, Inc	Community Awareness	Children & Adults with Disabilities	\$ 29,750	\$ 29,750
Center For Independent Living of South Florida, Inc	ASL Interpreter Services	Children & Adults with Disabilities	\$ 52,500	\$ 52,500
Center For Independent Living of South Florida, Inc	Workforce Development Program	Workforce Development	\$ 192,185	\$ 192,185
Center of Information and Orientation, Inc.	Domestic Violence Prevention Program	Special Needs	\$ 6,440	\$ 6,440
Centro Mater Child Care Services, Inc.	Learn and Grow Literacy Program Centro Mater After School Tutoring Program	Children, Youth, & Families	\$ 68,425	\$ 68,425
CHARLEE of Dade County, Inc.	Court Services for Foster Children	Children, Youth, & Families	\$ 75,110	\$ 75,110

**APPENDIX H - FY 2012-13 PROPOSED FUNDING AVAILABLE FOR
COMMUNITY-BASED ORGANIZATIONS**

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2011-12 Adopted Funding	FY 2012-13 Proposed Funding
Children's Home Society of Florida	Special Needs Childcare	Children, Youth, & Families	\$ 41,650	\$ 41,650
Citizen's Crime Watch of Miami-Dade County, Inc.	Crime Prevention/Neighborhood Watch II	Police Grants	\$ 53,550.00	\$ 53,550
Citizen's Crime Watch of Miami-Dade County, Inc.	Crime Prevention/Neighborhood Watch I	Police Grants	\$ 212,500.00	\$ 212,500
Citrus Health Network, Inc.	Kiva Safe Haven	Special Needs	\$ 11,900	\$ 11,900
Citrus Health Network, Inc.	Shaman Housing	Special Needs	\$ 11,900	\$ 11,900
City of Miami	City of Miami Homeless Assistance Program	Special Needs	\$ 11,900	\$ 11,900
City of North Miami Beach	Parks and Recreation Department Sports Program	Children, Youth, & Families	\$ 11,200	\$ 11,200
City of Opa Locka	Crime Prevention Program	Criminal Justice	\$ 41,650	\$ 41,650
City of South Miami	Elderly Services - South Miami Senior Meals	Elder Needs	\$ 18,400	\$ 18,400
City of South Miami	The Afterschool House (Tutoring)	Children, Youth, & Families	\$ 26,775	\$ 26,775
City of Sweetwater	Sweetwater Meeting Needs Program II	Children, Youth, & Families	\$ 14,875	\$ 14,875
City of Sweetwater	Sweetwater Meeting Needs Program I	Children, Youth, & Families	\$ 22,400	\$ 22,400
City of Sweetwater	Elderly Services - Sweetwater Elderly Services Program	Elder Needs	\$ 52,500	\$ 52,500
Coalition of Florida Farmworkers Organization, Inc. (COFFO)	Immigration Services	Immigrants/New Entrants	\$ 29,750	\$ 29,750
Coalition of Florida Farmworkers Organization, Inc. (COFFO)	Food Recovery and Distribution	Basic Needs	\$ 29,750	\$ 29,750
Coalition of Florida Farmworkers Organization, Inc. (COFFO)	Keeping Children Smart and Safe After School Program	Children, Youth, & Families	\$ 113,050	\$ 113,050
Coconut Grove Cares Inc.	After School and Summer Camp Program	Children, Youth, & Families	\$ 14,875	\$ 14,875
Colombian American Chamber of Commerce of Greater Miami, Inc.	Trade and Commerce Economic Development Activities	Chambers	\$ 19,523	\$ 19,523
Colombian American Service Association, Inc.	Immigrants & New Entrants	Immigrants/New Entrants	\$ 35,700	\$ 35,700
Colombian American Service Association, Inc.	Domestic Violence Immigrant, Counseling, Assistance, Referral, and Education (DV ICARE)	Immigrants/New Entrants	\$ 17,850	\$ 17,850
Colombian American Service Association, Inc.	ICARE	Immigrants/New Entrants	\$ 19,688	\$ 19,688
Communities In Schools of Miami, Inc	Arts Enrichment Program	Children, Youth, & Families	\$ 4,200	\$ 4,200
Communities In Schools of Miami, Inc	NFL Youth Education Town Center	Children, Youth, & Families	\$ 28,263	\$ 28,263
Communities United, Inc.	Seniors First Disaster Hurricane Preparedness Program	Elder Needs	\$ 85,000	\$ 85,000
Community Coalition, Inc	Senior Link II & Adult Employment & Training Program	Workforce Development	\$ 74,375	\$ 74,375
Community Coalition, Inc	Senior Link	Elder Needs	\$ 87,500	\$ 87,500
Community Committee for Developmental Handicaps, d/b/a CCDH Incorporated	Therapies for Children and Adults w/ Developmental Disabilities	Children & Adults with Disabilities	\$ 46,113	\$ 46,113
Community Committee for Developmental Handicaps, d/b/a CCDH Incorporated	In-home Support	Children & Adults with Disabilities	\$ 94,427	\$ 94,427
Community Committee for Developmental Handicaps, d/b/a CCDH Incorporated	Family Support and Educational Services	Children & Adults with Disabilities	\$ 110,075	\$ 110,075
Community Service Outreach	Soccer Program	Children, Youth, & Families	\$ 14,875	\$ 14,875
Concerned African Women, Inc.	Public Awareness	Children, Youth, & Families	\$ 16,800	\$ 16,800
Concerned African Women, Inc.	New Dimensions in Community Education	Children, Youth, & Families	\$ 44,625	\$ 44,625
Concerned African Women, Inc.	Family Empowerment Program	Criminal Justice	\$ 56,525	\$ 56,525
Concerned African Women, Inc.	Improving Community Control	Criminal Justice	\$ 122,500	\$ 122,500
Contractors Resource Center, Inc.	Contractors Technical Assistance Program	Other	\$ 36,750	\$ 36,750
Coral Estates Soccer Club, Inc.	Athletic Field Preparation Program	Children, Youth, & Families	\$ 4,200	\$ 4,200
Curley's House of Style Inc.	Hope Relief Food Bank	Basic Needs	\$ 25,286	\$ 25,286
Dade County Bar Association Legal Aid Society	South Dade Domestic Violence Legal Assistance Project	Basic Needs	\$ 38,675	\$ 38,675
De Hostos Senior Center, Inc.	Elderly Services - Congregate Meals	Elder Needs	\$ 55,250	\$ 55,250
De Hostos Senior Center, Inc.	Elderly Services - Homebound Meals	Elder Needs	\$ 63,750	\$ 63,750
De Hostos Senior Center, Inc.	Elderly Services - Activity Program	Elder Needs	\$ 75,000	\$ 75,000
Deering Estate Foundation, Inc.	Nature Trail Interpretive Signage Program	Children, Youth, & Families	\$ 2,800	\$ 2,800
Dominican American National Foundation, CDC	Academic and Vocational Program	Children, Youth, & Families	\$ 10,413	\$ 10,413
Dominican American National Foundation, CDC	Neighborhood Information and Referral Services Project	Basic Needs	\$ 10,413	\$ 10,413
Dominican American National Foundation, CDC	Martial Arts/After School Program	Children, Youth, & Families	\$ 19,600	\$ 19,600
Dominican American National Foundation, CDC	Computer Training	Children, Youth, & Families	\$ 23,800	\$ 23,800
Dominican American National Foundation, CDC	Child/Parent Literacy Program	Children, Youth, & Families	\$ 24,395	\$ 24,395
Dominican American National Foundation, CDC	Family Empowerment Crime Prevention	Criminal Justice	\$ 29,750	\$ 29,750
Douglas Gardens Community Mental Health Center of Miami Beach, Inc.	Aftercare Case Management	Special Needs	\$ 15,991	\$ 15,991
Drug Free Youth in Town (DFYIT) Inc.	DFYIT Clubs	Children, Youth, & Families	\$ 126,140	\$ 126,140
Easter Seals South Florida	Extended Day and Saturday Adult Day Care	Elder Needs	\$ 72,250	\$ 72,250
Easter Seals South Florida	Stay-in-School/Crime Prevention	Criminal Justice	\$ 44,625	\$ -
Economic Development of South Miami Dade, Inc.	Economic Development Contacts	Chambers	\$ 35,923	\$ 35,923
Eleventh Judicial Circuit of Florida Administrative Office of the Courts	Juvenile Drug Court	Children, Youth, & Families	\$ 87,500	\$ 87,500
Embrace Girls Foundation, Inc., The, d/b/a Embrace Foundation	Embrace Girl Power! After School Programs and Camps.	Children, Youth, & Families	\$ 5,950	\$ 5,950
Empower U, Inc.	HIV/AIDS Risk Reduction - Children, Youth, and Families	Health	\$ 14,875	\$ 14,875
Epilepsy Foundation of Florida	Epilepsy Services	Children & Adults with Disabilities	\$ 41,650	\$ 41,650
Fairchild Tropical Botanic Garden, Inc.	Horticulture and Facilities Maintenance Support	Other	\$ 98,398	\$ 98,398
Faithful Friend Center, Inc.	Food Distribution	Basic Needs	\$ 32,725	\$ 32,725
Family and Children Faith Coalition	Web-based Directory of Faith-based Social Services	Other	\$ 8,925	\$ 8,925
Family Counseling Services of Greater Miami, Inc.	Early Intervention/Prevention Program	Special Needs	\$ 26,775	\$ 26,775
Family Counseling Services of Greater Miami, Inc.	Neighborhood Empowerment Program	Criminal Justice	\$ 44,625	\$ 44,625
Family Resource Center of South Florida, Inc.	Parent Education Program	Children, Youth, & Families	\$ 41,650	\$ 41,650
Fann Ayisyen Nan Miyami, Inc.	Family Empowerment	Children, Youth, & Families	\$ 17,850	\$ 17,850

**APPENDIX H - FY 2012-13 PROPOSED FUNDING AVAILABLE FOR
COMMUNITY-BASED ORGANIZATIONS**

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2011-12 Adopted Funding	FY 2012-13 Proposed Funding
Fann Ayisyen Nan Miyami, Inc.	Legal Clinic	Basic Needs	\$ 29,750	\$ 29,750
Fann Ayisyen Nan Miyami, Inc.	Case Management for Families with Disabilities	Children & Adults with Disabilities	\$ 35,700	\$ 35,700
Fann Ayisyen Nan Miyami, Inc.	Case Management & Special Projects/Economic Development Programs	Children, Youth, & Families	\$ 98,000	\$ 98,000
Farah's Angels Day Care Center, Inc.	Early Childhood Education & Child Care	Children, Youth, & Families	\$ 22,400	\$ 22,400
Farm Share, Inc.	Countywide Food Distribution	Basic Needs	\$ 600,000	\$ 600,000
Feeding South Florida (F.K.A. Daily Bread Food Bank, Inc.)	Food = Strength	Basic Needs	\$ 17,850	\$ 17,850
Fifty Five Years and Up, Inc.	Home-Based Enhanced Nutrition Services/Elderly Meals	Elder Needs	\$ 142,250	\$ 142,250
Florida International University	Inter-American Conference of Mayors	Other	\$ 17,063	\$ 17,063
Florida Venture Foundation	Business Resource Center Program	Children, Youth, & Families	\$ 42,000	\$ 42,000
Florida Venture Foundation	Youth Build	Children, Youth, & Families	\$ 86,275	\$ 86,275
Foster Care Review, Inc.	Citizens Review Program	Children, Youth, & Families	\$ 28,000	\$ 28,000
Foundation of Community Assistance & Leadership, Inc.	FOCAL More Park FCAT Tutoring Program	Children, Youth, & Families	\$ 11,900	\$ 11,900
Foundation of Community Assistance & Leadership, Inc.	FOCAL More Park After School Program	Children, Youth, & Families	\$ 39,375	\$ 39,375
Friends of the Drug Court, Inc.	Miami-Dade Adult Drug Court	Children, Youth, & Families	\$ 28,000	\$ 28,000
GALATA, Inc.	American Dream Achievement Project	Immigrants/New Entrants	\$ 8,925	\$ 8,925
GALATA, Inc.	Senior Center: 60+ Bridging the Gap	Elder Needs	\$ 40,000	\$ 40,000
GALATA, Inc.	Youth LEAP	Children, Youth, & Families	\$ 50,575	\$ 50,575
GALATA, Inc.	Senior Transportation	Elder Needs	\$ 55,250	\$ 55,250
GALATA, Inc.	Adult Day Care	Elder Needs	\$ 63,750	\$ 63,750
Girl Scout Council of Tropical Florida, Inc.	Decisions for Your Life	Children, Youth, & Families	\$ 35,700	\$ 35,700
Girl Scout Council of Tropical Florida, Inc.	Girls Scout Academic Afterschool Program	Children, Youth, & Families	\$ 41,650	\$ 41,650
Good Hope Equestrian Training Center, Inc.	Cultural Enhancement & Rec. Activities for Children with Disabilities	Children & Adults with Disabilities	\$ 23,800	\$ 23,800
Guardianship Program of Dade County, Inc.	Legal Guardianship Services	Elder Needs	\$ 26,775	\$ 26,775
Gulf Coast Jewish Family Services, Inc.	Capable and Caring Parents	Children, Youth, & Families	\$ 41,650	\$ -
Haitian American Alliance Youth Foundation, Inc.	Community Center Program	Children, Youth, & Families	\$ 98,000	\$ 98,000
Haitian American Citizenship and Voter Education Center, Inc.	Public Service - Reaching for the American Dream	Children, Youth, & Families	\$ 11,900	\$ -
Haitian American Youth of Tomorrow, Inc.	Civic Education and Academic Engagement for a Better Tomorrow	Children, Youth, & Families	\$ 14,000	\$ 14,000
Haitian Neighborhood Center Sant La, Inc.	Financial Literacy and Tax Preparation Services	Children, Youth, & Families	\$ 11,900	\$ 11,900
Haitian Neighborhood Center Sant La, Inc.	Information and Referral Services	Basic Needs	\$ 29,750	\$ 29,750
Haitian Neighborhood Center Sant La, Inc.	Neighborhood Resource Center	Children, Youth, & Families	\$ 72,625	\$ 72,625
Harvest Fire International Outreach Ministries, Inc.	Harvest Fire Family Enrichment Center	Children, Youth, & Families	\$ 17,850	\$ 17,850
Health Council of South Florida, Inc.	Operational Support	Other	\$ 32,539	\$ 32,539
Hearing and Speech Center of Florida, Inc.	Development Training for Childcare Workers and Parents	Children, Youth, & Families	\$ 35,700	\$ 35,700
Hearing and Speech Center of Florida, Inc.	Therapy for All	Children & Adults with Disabilities	\$ 40,520	\$ 40,520
Helping Hands Youth Center, Inc.(HHYC)	HHYC Olinda/Partners Park Recreational Activities	Children, Youth, & Families	\$ 5,950	\$ 5,950
Helping Hands Youth Center, Inc.(HHYC)	Helping Hands Youth Center Recreational Activities	Children, Youth, & Families	\$ 14,875	\$ 14,875
Helping Hands Youth Center, Inc.(HHYC)	HHYC Liberty Square Recreational Activities	Children, Youth, & Families	\$ 61,250	\$ 61,250
Helping Hands Youth Center, Inc.(HHYC)	Olinda/Partners Parks Programmatic Support	Children, Youth, & Families	\$ 61,250	\$ 61,250
Here's Help	Substance Abuse Treatment Outpatient Expansion Program	Special Needs	\$ 48,790	\$ 48,790
Hispanic Coalition Corp.	Hispanic Coalition Social Service Program - Flagler Office	Children, Youth, & Families	\$ 14,875	\$ 14,875
Hispanic Coalition Corp.	Hispanic Coalition Social Service Program - Flagler Office	Children, Youth, & Families	\$ 35,700	\$ 35,700
Hispanic Coalition Corp.	Hispanic Coalition Social Service Program Kendall Office	Children, Youth, & Families	\$ 52,500	\$ 52,500
Holy Temple Human Services, Inc.	Early Intervention/Prevention Program	Elder Needs	\$ 62,900	\$ 62,900
Homestead Soup Kitchen, Inc.	Homestead Soup Kitchen	Basic Needs	\$ 8,925	\$ 8,925
Human Services Coalition of Dade, Inc.	Basic Needs-Prosperity Campaign	Basic Needs	\$ 110,075	\$ 110,075
Inner City Youth of South Florida -- Youth Athletic League, Inc.	Project Hope Initiative	Children, Youth, & Families	\$ 125,000	\$ 125,000
Institute for Child and Family Health, Inc.	Before and After School Program	Children, Youth, & Families	\$ 40,163	\$ 40,163
Institute for Child and Family Health, Inc.	Child Abuse and Neglect Prevention Services	Children, Youth, & Families	\$ 41,650	\$ 41,650
Institute for Child and Family Health, Inc.	Infant Mental Health Training	Children, Youth, & Families	\$ 47,600	\$ 47,600
Institute for Child and Family Health, Inc.	Family Empowerment Program	Criminal Justice	\$ 56,525	\$ 56,525
Institute for Child and Family Health, Inc.	Emancipation Program	Children, Youth, & Families	\$ 72,888	\$ 72,888
Institute for Child and Family Health, Inc.	Expansion of Outpatient Treatment Services for Children	Special Needs	\$ 75,119	\$ 75,119
Institute for Child and Family Health, Inc.	Youth Gang Resource Center	Criminal Justice	\$ 87,271	\$ 87,271
Institute for Child and Family Health, Inc.	SNAP-Stop Now and Plan	Criminal Justice	\$ 105,000	\$ 105,000
Institute for Child and Family Health, Inc.	Gang Unit Exit Strategy Services Program	Criminal Justice	\$ 122,095	\$ 122,095
Institute for Child and Family Health, Inc.	Serious Habitual Offender Sibling Program (SHOSib)	Criminal Justice	\$ 154,000	\$ 154,000
Institute for Child and Family Health, Inc.	Family Intervention Services-Functional Family Therapy	Criminal Justice	\$474,180	\$474,180
Institute for Child and Family Health, Inc.	Community Based Adaptation and Socialization Program	Immigrants/New Entrants	\$ 17,107	\$ -
Institute of Black Family Life, Inc.	Family Empowerment Program	Criminal Justice	\$ 29,453	\$ 29,453
Jewish Community Services of South Florida, Inc.	Homeless Outreach for Prevention and Employment	Special Needs	\$ 13,269	\$ 13,269
Jewish Community Services of South Florida, Inc.	Homeless Outreach Program for Employment (HOPE - Match Funds)	Special Needs	\$ 16,363	\$ 16,363
Jewish Community Services of South Florida, Inc.	Information, Access and Referral Services	Basic Needs	\$ 17,850	\$ 17,850
Jewish Community Services of South Florida, Inc.	Positive Youth Development	Other	\$ 19,338	\$ 19,338
Jewish Community Services of South Florida, Inc.	Elderly Services - Home Shopping Program/Hurricane Preparedness	Elder Needs	\$ 21,250	\$ 21,250
Jewish Community Services of South Florida, Inc.	Elderly Services - Sunny Isles Senior Services Program	Elder Needs	\$ 21,250	\$ 21,250

**APPENDIX H - FY 2012-13 PROPOSED FUNDING AVAILABLE FOR
COMMUNITY-BASED ORGANIZATIONS**

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2011-12 Adopted Funding	FY 2012-13 Proposed Funding
Jewish Community Services of South Florida, Inc.	Youth Academic and Support Services	Children, Youth, & Families	\$ 41,650	\$ 41,650
Jewish Community Services of South Florida, Inc.	Elderly Services - North Miami Beach Services / Senior Crime Prevention	Elder Needs	\$ 42,500	\$ 42,500
Jewish Community Services of South Florida, Inc.	Elderly Services - Emergency Home Repair	Elder Needs	\$ 59,415	\$ 59,415
Jewish Community Services of South Florida, Inc.	Elderly Services - In-Home Services for the Frail Elderly	Elder Needs	\$ 68,000	\$ 68,000
Jewish Community Services of South Florida, Inc.	Elderly Services - Emergency Home Delivered Meals Program	Elder Needs	\$ 76,500	\$ 76,500
Jewish Community Services of South Florida, Inc.	Miami Beach Senior Center – Adult Day Care Program and Center Based Enhanced Programming	Elder Needs	\$ 144,500	\$ 144,500
Jewish Community Services of South Florida, Inc.	Family Empowerment Program	Criminal Justice	\$ 56,525	\$ -
Josefa Perez de Castano Kidney Foundation Inc.	Nutrition for Elderly Disabled Persons (Dialysis Patients) Program	Elder Needs	\$ 61,250	\$ 61,250
Junta Patriótica Cubana, Inc.	Community Outreach Conferences	Immigrants/New Entrants	\$ 14,000	\$ 14,000
KIDCO Child Care, Inc.	School Readiness and Academic Performance Improvement Services	Children, Youth, & Families	\$ 35,700	\$ 35,700
Kristi House, Inc.	Services to Adolescent Victims of Sexual Assault & their Families	Special Needs	\$ 43,750	\$ 43,750
Latin America Foundation/	Hispanics and Seniors Education, Training and Orientation for a Better Community	Immigrants/New Entrants	\$ 36,663	\$ 36,663
Latin Chamber of Commerce (CAMACOL)	Hemispheric Conference sponsorship	Chambers	\$ 84,601	\$ 84,601
Latinos United in Action Center, Inc.	Computer and Online Resources for Empowerment (CORE)	Children, Youth, & Families	\$ 11,900	\$ 11,900
Latinos United in Action Center, Inc.	Citizenship, Internet & Intergenerational Empowerment Services for Seniors (CITIES)	Elder Needs	\$ 21,250	\$ 21,250
Legal Services of Greater Miami, Inc.	Self-Sufficiency Legal Project	Other	\$ 34,300	\$ 34,300
Legal Services of Greater Miami, Inc.	Basic Legal Needs Project	Basic Needs	\$ 38,675	\$ 38,675
Leisure City/ Modelo Optimist Club of FI, Inc.	Youth Services Program	Children, Youth, & Families	\$ 26,775	\$ 26,775
Liga Contra el Cancer, Inc. (League Against Cancer)	Liga Contra el Cancer - patients cancer care services	Health	\$ 122,500	\$ 122,500
Lighthouse of God in Christ, Inc.	Lighthouse Community Lab Center for Tutoring	Children, Youth, & Families	\$ 17,325	\$ 17,325
Little Havana Activities & Nutrition Centers of Dade County, Inc.	District 6 Home Delivered Meals	Elder Needs	\$ 21,250	\$ 21,250
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Congregate Meals District 5 for Seniors	Elder Needs	\$ 21,250	\$ 21,250
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Exercise, Arts and Crafts (District 5) for Seniors	Elder Needs	\$ 21,250	\$ 21,250
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Center Based Care Congregate Meals for Seniors	Elder Needs	\$ 38,250	\$ 38,250
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Home Delivered Meals (District 11) for Seniors	Elder Needs	\$ 63,750	\$ 63,750
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Center Based Care and Recreational Service for Seniors	Elder Needs	\$ 76,500	\$ 76,500
Little Havana Activities & Nutrition Centers of Dade County, Inc.	In-Home Services Home Delivered Meals for Seniors	Elder Needs	\$ 127,500	\$ 127,500
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Elder Meals (Countywide) for Seniors	Elder Needs	\$ 134,938	\$ 134,938
Little River Scholars, Inc.	Little River Scholars Structured Recreational Activities	Children, Youth, & Families	\$ 14,000	\$ 14,000
LlirafO, Inc. (d/b/a O'Farrill Learning Center)	FCAT Tutoring	Children, Youth, & Families	\$ 34,125	\$ 34,125
LlirafO, Inc. (d/b/a O'Farrill Learning Center)	Pre-Reading & Pre-Writing	Children, Youth, & Families	\$ 68,425	\$ 68,425
Lutheran Services Florida, Inc.	Partners For Homes	Special Needs	\$ 7,438	\$ 7,438
Lutheran Services Florida, Inc.	New Beginnings	Basic Needs	\$ 22,908	\$ 22,908
Mahogany Youth Corporation	Teach a Child To Fish	Children, Youth, & Families	\$ 2,433	\$ 2,433
Marjory Stoneman Douglas Biscayne Nature Center, Inc.	Environmental Education Awareness Partnership	Children, Youth, & Families	\$ 2,800	\$ 2,800
Masada Home Care, Inc.	Emergency Home Based Services for Frail Elderly	Elder Needs	\$ 59,500	\$ 59,500
Miami Beach Latin Chamber of Commerce, Inc.	Visitor Information Center Activities at Lincoln Road	Chambers	\$ 13,016	\$ 13,016
Miami Behavioral Health Center, Inc.	Community-based Adaptation and Socialization	Immigrants/New Entrants	\$ 16,363	\$ 16,363
Miami Behavioral Health Center, Inc.	Wrap-around Services for Individual w/Co-occurring Substance Abuse and Mental Health Disorders	Special Needs	\$ 24,453	\$ 24,453
Miami Behavioral Health Center, Inc.	Early Intervention/Prevention Services for Children	Special Needs	\$ 53,550	\$ 53,550
Miami Northside Optimist Club, Inc.	Purchase of Supplies and Equipment	Children, Youth, & Families	\$ 14,000	\$ 14,000
Miami Police Athletic League, Inc.	After School Matters Program	Children, Youth, & Families	\$ 9,520	\$ 9,520
Miami-Dade Community Action, Inc.	Family and Child Empowerment Family Program (FACE)	Criminal Justice	\$ 70,000	\$ 70,000
Michael Ann Russell Jewish Community Center Inc.	The Quality of Life-Senior Wellness Program 1	Elder Needs	\$ 78,050	\$ 78,050
Mujeres Unidas en Justicia, Educacion Y Reform, Inc.	Network Service for Battered and Abused Spouses	Children, Youth, & Families	\$ 149,643	\$ 149,643
Multi-Ethnic Youth Group Association, Inc.	Generation of Adolescent Leaders (GOAL)	Children, Youth, & Families	\$ 72,100	\$ 72,100
NANAY, Inc.	Special Transport	Elder Needs	\$ 28,560	\$ 28,560
NANAY, Inc.	Early Intervention	Elder Needs	\$ 48,450	\$ 48,450
NANAY, Inc.	Center-Based Services	Elder Needs	\$ 59,500	\$ 59,500
National Council of Jewish Woman, Inc. Greater Miami Section (NCJW)	NCJW Domestic Abuse Education, Prevention, and Services Program	Special Needs	\$ 7,000	\$ 7,000
Neighbors and Neighbors Association, Inc.	Technical Support to Small Businesses	Other	\$ 49,000	\$ 49,000
New Hope Development Center	Project 33147 (Youth Development, Health Education, Life Skills Training)	Children, Youth, & Families	\$ 28,000	\$ 28,000
New Hope Development Center	Youth After School Program/ Summer Camp	Children, Youth, & Families	\$ 44,625	\$ 44,625
New Horizons Community Mental Health Center, Inc.	Community Resource Team Gladeview Neighborhood Resource Network (GNRN)	Other	\$ 22,313	\$ 22,313
New Horizons Community Mental Health Center, Inc.	Project CHANGE Family Empowerment Program	Criminal Justice	\$ 56,525	\$ 56,525

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ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2011-12 Adopted Funding	FY 2012-13 Proposed Funding
New Horizons Community Mental Health Center, Inc.	Neighborhood Family Services Elderly Program	Elder Needs	\$ 72,250	\$ 72,250
Non-Violence Project USA, Inc.(NVP)	Girls Voice/Boys Voice/ NVP Club	Children, Youth, & Families	\$ 102,638	\$ 102,638
North Miami Beach Little League, Inc.	Little League Baseball Program	Children, Youth, & Families	\$ 2,975	\$ 2,975
North Miami Beach Medical Center	Opa-Locka Medical Outreach	Health	\$ 11,900	\$ 11,900
North Miami Foundation for Senior Citizens' Services, Inc.	Home Delivered Meals for Seniors	Elder Needs	\$ 12,750	\$ 12,750
North Miami Foundation for Senior Citizens' Services, Inc.	Early Intervention Services for Seniors	Elder Needs	\$ 14,875	\$ 14,875
North Miami Foundation for Senior Citizens' Services, Inc.	Emergency Meals	Elder Needs	\$ 16,000	\$ 16,000
North Miami Foundation for Senior Citizens' Services, Inc.	Health & Wellness	Elder Needs	\$ 21,250	\$ 21,250
North Miami Foundation for Senior Citizens' Services, Inc.	Transportation	Elder Needs	\$ 21,250	\$ 21,250
North Miami Foundation for Senior Citizens' Services, Inc.	In-Home Services	Elder Needs	\$ 65,450	\$ 65,450
Omega Activity Center Foundation, Inc.	Lamplighters Program	Children, Youth, & Families	\$ 28,000	\$ 28,000
One Art Inc.	After School Program	Children, Youth, & Families	\$ 26,984	\$ 26,984
Optimist Club of Ives Estates, North Miami Beach, Inc.	Children's Sports Programs	Children, Youth, & Families	\$ 2,800	\$ 2,800
Optimist Club of Suniland, Inc.	Pop Warner Football and Cheerleading Program	Children, Youth, & Families	\$ 4,505	\$ 4,505
Overtown Community Optimist Club, Inc.	Overtown Community Optimist Club Sports Program	Children, Youth, & Families	\$ 5,950	\$ 5,950
Palmetto Raiders Youth Development Club, Inc.	After School Recreational Youth Football and Cheerleading Program	Children, Youth, & Families	\$ 4,200	\$ 4,200
Palmetto Raiders Youth Development Club, Inc.	After School Recreational Youth Football and Cheerleading Program	Children, Youth, & Families	\$ 5,950	\$ 5,950
Peace Be Still Youth Development Center, Inc.	After School Program	Children, Youth, & Families	\$ 41,650	\$ 41,650
Piag Museum, Inc.	Piag Museum on Wheels- District 11	Children, Youth, & Families	\$ 14,875	\$ 14,875
Police Benevolent Association	Police Reserve Program	Police Grants	5,950.00	\$ 5,950
Psycho-Social Rehabilitation Center, Inc. (dba Fellowship House)	Mentors Career Development Program	Special Needs	\$ 24,453	\$ 24,453
Rafael Hernandez Housing and Economic Development Corp.	Commercial Facade Program	Other	\$ 5,600	\$ 5,600
Read2Succeed	The Family Literacy Program	Children, Youth, & Families	\$ 39,375	\$ 39,375
ReCapturing Vision International Inc.	ReCapturing the Vision - Youth Life Skills Training Program	Children, Youth, & Families	\$ 47,600	\$ 47,600
Regis House Inc.	Healthy Outreach Program	Health	\$ 21,000	\$ 21,000
Regis House Inc.	Melrose Community Mobilization and Outreach Program	Children, Youth, & Families	\$ 44,625	\$ 44,625
Regis House Inc.	Family Empowerment Program	Criminal Justice	\$ 56,525	\$ 56,525
Regis House Inc.	Adolescent Outpatient Program	Children, Youth, & Families	\$ 122,500	\$ 122,500
Richmond Heights Homeowners Association, Inc.	Diminishing Hunger and Poverty for Seniors	Elder Needs	\$ 14,875	\$ 14,875
Richmond Heights Homeowners Association, Inc.	Diminishing Hunger and Poverty	Basic Needs	\$ 28,000	\$ 28,000
Richmond Perrine Optimist Club, Inc.	Youth Programs	Children, Youth, & Families	\$ 2,800	\$ 2,800
Richmond Perrine Optimist Club, Inc.	Modello South Dade Neighborhood E.P.	Children, Youth, & Families	\$ 62,733	\$ 62,733
Richmond Perrine Optimist Club, Inc.	Community Suspension Program	Children, Youth, & Families	\$ 208,587	\$ 208,587
S.T.E.P.S. in the Right Direction, Inc.	Legal Services for Immigrants and New Entrants Project	Immigrants/New Entrants	\$ 7,438	\$ 7,438
S.T.E.P.S. in the Right Direction, Inc.	Elderly Caregiver Support Project	Elder Needs	\$ 21,250	\$ 21,250
S.T.E.P.S. in the Right Direction, Inc.	Elderly Emergency Minor Home Repairs Project	Elder Needs	\$ 29,750	\$ 29,750
Sembrando Flores	HIV/AIDS Prevention and Education	Health	\$ 5,950	\$ 5,950
Senior L.I.F.T. Center, Inc.	Senior Social Services	Elder Needs	\$ 140,000	\$ 140,000
SER-Jobs for Progress, Inc.	SAMS/ Stay-In-School Counseling Program	Criminal Justice	\$ 44,625	\$ 44,625
Shake-A-Leg-Miami, Inc.	Launching Summer Dreams	Children & Adults with Disabilities	\$ 28,000	\$ 28,000
Shed Group, Inc., The	Give & Gain	Children, Youth, & Families	\$ 8,925	\$ 8,925
Sisters and Brothers Forever, Inc.	V. Elder Needs	Elder Needs	\$ 434,000	\$ 434,000
South Florida Baseball Dreamers Corp.	Youth Baseball Program	Children, Youth, & Families	\$ 2,503	\$ 2,503
South Florida Hispanic Chamber of Commerce, Inc.	Minority Business and Education Enhancement Program	Chambers	\$ 13,016	\$ 13,016
South Florida Puerto Rican Chamber of Commerce Inc.	Puerto Rican Chamber Business Services/Community Office	Chambers	\$ 41,129	\$ 41,129
South Florida Youth Symphony, Inc.	Summer Music Camp for South Dade County	Children, Youth, & Families	\$ 8,925	\$ 8,925
South Miami/Coral Gables Elk Lodge #1676	GATE Program	Children, Youth, & Families	\$ 140,000	\$ 140,000
Southwest Social Services Program, Inc.	Elderly Meals & Supportive Services Program	Elder Needs	\$ 242,250	\$ 242,250
Spanish-American Basic Education and Rehabilitation, Inc. (SABER)	Academic/Vocational and Recertification of Foreign Nurses Program	Immigrants/New Entrants	\$ 12,644	\$ -
Special Olympics Florida, Inc.	Competition Events Program	Children, Youth, & Families	\$ 5,250	\$ 5,250
Spinal Cord Living-Assistance Dev., Inc.	SCLAD Resource Center for Persons with Disabilities	Children & Adults with Disabilities	\$ 66,725	\$ 66,725
St Thomas University, Inc.	Immigration Legal Assistance	Immigrants/New Entrants	\$ 47,600	\$ 47,600
St. Alban's Day Nursery, Inc.	Early Literacy (Project Literacy)	Children, Youth, & Families	\$ 20,825	\$ 20,825
St. Alban's Day Nursery, Inc.	Infants and Toddlers (Early Start)	Children, Youth, & Families	\$ 28,000	\$ 28,000
St.Agnes Community Development Corporation	After School Tutorial and Summer Camp Program	Children, Youth, & Families	\$ 52,500	\$ 52,500
Stop Hunger, Inc.	Monthly Food Program	Basic Needs	\$ 109,900	\$ 109,900
Sunrise Community, Inc.	Senior Day Services	Children & Adults with Disabilities	\$ 5,243	\$ 5,243
Sunrise Community, Inc.	Senior Day Services	Elder Needs	\$ 241,000	\$ 241,000
Sweet Vine, Inc.	Outreach and Prevention Services Program for First Time Offenders	Children, Youth, & Families	\$ 5,950	\$ 5,950
Sweet Vine, Inc.	Sweet Vine Youth Center	Children, Youth, & Families	\$ 38,675	\$ 38,675
Switchboard of Miami, Inc.	Sweetwater Neighborhood Resource Network	Special Needs	\$ 22,313	\$ 22,313
Switchboard of Miami, Inc.	Gang Hotline	Criminal Justice	\$ 23,800	\$ 23,800

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ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2011-12 Adopted Funding	FY 2012-13 Proposed Funding
Switchboard of Miami, Inc.	Project Success	Special Needs	\$ 25,883	\$ 25,883
Switchboard of Miami, Inc.	The Teen Outreach Program	Children, Youth, & Families	\$ 38,675	\$ 38,675
Switchboard of Miami, Inc.	Family Empowerment Program	Criminal Justice	\$ 56,525	\$ 56,525
Switchboard of Miami, Inc.	HELPLINE and 2-1-1	Children, Youth, & Families	\$ 59,500	\$ 59,500
Switchboard of Miami, Inc.	Seniors Never Alone	Elder Needs	\$ 280,500	\$ 280,500
Tacoloy Economic Development Corporation, Inc.	Resident Support Services for Seniors	Elder Needs	\$ 25,500	\$ 25,500
Teen Job Corps	Teen Job Corps Program	Criminal Justice	\$ 14,875	\$ -
Teen Upward Bound, Inc. (TUB)	Learning and Fitness Program	Children, Youth, & Families	\$ 28,560	\$ 28,560
The Abriendo Puertas Governing Board of East Little Havana	One Stop Community Care and Resource Center	Children, Youth, & Families	\$ 39,375	\$ 39,375
The Abriendo Puertas Governing Board of East Little Havana	Safe Space, Safe Haven	Children, Youth, & Families	\$ 44,625	\$ 44,625
The Abriendo Puertas Governing Board of East Little Havana	"Reach to Teach" After School and Summer Program	Children, Youth, & Families	\$ 53,900	\$ 53,900
The Admit Program, Inc.	South Miami-Dade Expansion	Children, Youth, & Families	\$ 44,625	\$ -
The Advocate Program, Inc./ Advocate Program, Inc.	Paid Internship	Criminal Justice	\$ 11,200	\$ 11,200
The Advocate Program, Inc./ Advocate Program, Inc.	Professional Training Institute	Workforce Development	\$ 13,834	\$ 13,834
The Advocate Program, Inc./ Advocate Program, Inc.	Juvenile Justice Program	Criminal Justice	\$ 36,890	\$ 36,890
The Advocate Program, Inc./ Advocate Program, Inc.	Elder Services - Domestic Violence Awareness	Elder Needs	\$ 76,500	\$ 76,500
The Association for Development Of the Exceptional, Inc.	Academic/Vocational Program for Adults with Disabilities.	Children & Adults with Disabilities	\$ 69,650	\$ 69,650
The Association for Retarded Citizens, South Florida, Inc.	Project Find	Children & Adults with Disabilities	\$ 23,800	\$ 23,800
The Center for Positive Connections, Inc.	HIV/AIDS Psychosocial and Prevention Education Services	Health	\$ 7,438	\$ 7,438
The Dialysis Food Foundation of South Florida	Food Recovery and Distribution Program for Kidney Dialysis Patients 3	Basic Needs	\$ 14,875	\$ 14,875
The Dialysis Food Foundation of South Florida	Food Recovery and Distribution Program for Kidney Dialysis Patients 2	Basic Needs	\$ 19,338	\$ 19,338
The Dialysis Food Foundation of South Florida	Food Recovery and Distribution Program for Kidney Dialysis Patients 1	Basic Needs	\$ 26,775	\$ 26,775
The Family Christian Association of America Inc	Positive Youth Development - Walking Tall Program	Children, Youth, & Families	\$ 80,500	\$ 80,500
The Foundation for Democracy in Africa, Inc. (Africando)	Africando-U.S. Africa Trade and Investment Symposium	Chambers	\$ 26,031	\$ 26,031
The Greater Goulds Optimist Club	Neighborhood Empower Program	Children, Youth, & Families	\$ 29,750	\$ 29,750
The Greater Goulds Optimist Club	Reading, Resistance, and Recreation	Children, Youth, & Families	\$ 35,700	\$ 35,700
The Historic Hampton House Community Trust, Inc.	Historic Hampton House Cultural Education, Restoration, & Renovation Assistance	Other	\$ 14,000	\$ 14,000
The JPM Centre at Miami Gardens Drive Inc.	The JPM Centre Youth After School Enrichment Tutorial Programs Training	Children, Youth, & Families	\$ 11,900	\$ 11,900
The Liberty City Optimist Club of Florida, Inc.	Liberty City Optimist Youth Programs A	Children, Youth, & Families	\$ 49,700	\$ 49,700
The Miami Foundation (f/k/a Dade Community Foundation) for Connect Familias/The Miami Foundation	Community AIDS Partnership Grant Program	Health	\$ 85,750	\$ 85,750
The Miami Lighthouse for the Blind and Visually Impaired, Inc.	Elder Services	Elder Needs	\$ 72,250	\$ 72,250
The Miami-Dade Chamber of Commerce, Inc.	Economic Development Activities	Chambers	\$ 26,031	\$ 26,031
The New Jerusalem Community Development Corporation	Amari & Amina Rites of Passage Program	Children, Youth, & Families	\$ 29,750	\$ 29,750
The Salvation Army- A Georgia Corporation	Men's Lodge Ex-Offenders Program-Detainee Program	Basic Needs	\$ 52,500	\$ 52,500
The Village South, Inc.	Sports Programming Support	Children, Youth, & Families	\$ 2,800	\$ 2,800
The Village South, Inc.	HIV/AIDS Risk Reduction - Boys Program	Health	\$ 19,338	\$ 19,338
The Village South, Inc.	Substance Abuse Prevention and Treatment Program	Health	\$ 25,603	\$ 25,603
The Village South, Inc.	Mental Health and Substance Abuse Treatment	Health	\$ 28,709	\$ 28,709
Theodore R. Gibson Memorial Fund, Inc. (dba Thelma Gibson Health Initiative)	HIV/AIDS Outreach	Health	\$ 5,058	\$ 5,058
Theodore R. Gibson Memorial Fund, Inc. (dba Thelma Gibson Health Initiative)	Health Promotion and Disease Risk Reduction	Health	\$ 7,438	\$ 7,438
Theodore R. Gibson Memorial Fund, Inc. (dba Thelma Gibson Health Initiative)	HIV/AIDS Substance Abuse and Hepatitis C Program	Health	\$ 11,900	\$ 11,900
Thurston Group, Inc.	DMCJ Criminal Justice Program Evaluation	Criminal Justice	\$ 17,069	\$ 17,069
Thurston Group, Inc.	DMCJ Criminal Justice Program Evaluation	Criminal Justice	\$ 119,151	\$ 119,151
Thurston Group, Inc.	YCTF - Program Evaluation	Criminal Justice	\$ 178,500	\$ 178,500
Transition, Inc.	Workforce Development for Ex-offenders	Workforce Development	\$ 65,837	\$ 65,837
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Trauma Resolution Program - District 5	Police Grants	5,950.00	\$ 5,950
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Trauma Resolution Program -District 11	Police Grants	8,925.00	\$ 8,925
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Trauma Resolution Program	Police Grants	14,875.00	\$ 14,875
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Programmatic Support	Police Grants	382,500.00	\$ 382,500
Trinity Church, Inc.	North Miami Neighborhood Network / Before and After School Program and Daycare Program	Basic Needs	\$ 102,638	\$ 102,638
Tropical Everglades Visitor Association, Inc.	Tropical Everglades Visitor Center	Children, Youth, & Families	\$ 11,200	\$ 11,200
Troy Foundation Inc.(DBA Troy Community Academy)	Positive Transition Program	Children, Youth, & Families	\$ 56,525	\$ 56,525

**APPENDIX H - FY 2012-13 PROPOSED FUNDING AVAILABLE FOR
COMMUNITY-BASED ORGANIZATIONS**

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2011-12 Adopted Funding	FY 2012-13 Proposed Funding
Troy Foundation Inc.(DBA Troy Community Academy)	Positive Action Through Collaboration Family Literacy Program	Criminal Justice	\$ 24,395	\$ 24,395
UNIDAD of Miami Beach Inc.	Unidad Senior Center Services	Elder Needs	\$ 12,750	\$ 12,750
Union Positiva, Inc.	HIV/AIDS Prevention Services	Health	\$ 26,250	\$ 26,250
United Home Care Services, Inc.	Developmentally Disabled In-Home Support Services	Children & Adults with Disabilities	\$ 47,600	\$ 47,600
United Home Care Services, Inc.	Frail Elderly In-Home Support Services	Elder Needs	\$ 127,500	\$ 127,500
University of Miami	Preventing Abuse Through Responsive Parenting (PARP)	Children, Youth, & Families	\$ 35,700	\$ 35,700
University of Miami	Home Based Parenting Services: Strengthening At-risk families	Children, Youth, & Families	\$ 41,650	\$ 41,650
University of Miami	Multidimensional Family Therapy for Juvenile Offenders	Criminal Justice	\$ 140,000	\$ 140,000
University of West Florida	Miami Dade Business Seminars and Counseling	Other	\$ 14,000	\$ 14,000
Urgent, Inc.	Rites of Passage Intergenerational Project	Children, Youth, & Families	\$ 5,950	\$ 5,950
Urgent, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	Children, Youth, & Families	\$ 24,395	\$ 24,395
Voices for Children Foundation, Inc.	Child Victim/Witness Advocacy -- Guardian Ad Litem Program	Special Needs	\$ 19,338	\$ 19,338
Voices for Children Foundation, Inc.	Direct Financial Services	Children, Youth, & Families	\$ 28,000	\$ 28,000
Voices for Children Foundation, Inc.	Young Adults Transitioning from Foster Care/Juvenile Justice	Basic Needs	\$ 37,188	\$ 37,188
We Care of South Dade, Inc.	Neighborhood Resource Network	Children, Youth, & Families	\$ 75,625	\$ 75,625
WeCount! Inc.	Community Immigrant Worker Center	Immigrants/New Entrants	\$ 49,000	\$ 49,000
West Dade Community Services, Inc.	Food Program	Basic Needs	\$ 10,562	\$ 10,562
West Dade Community Services, Inc.	Senior, Youth, and Low Income Assistance	Basic Needs	\$ 20,825	\$ 20,825
West Dade Community Services, Inc.	Basic Needs	Basic Needs	\$ 29,875	\$ 29,875
West Dade Community Services, Inc.	Low Income Assistance	Basic Needs	\$ 85,750	\$ 85,750
Women's Shelter of Hope	Living in Fear Ends (LIFE)	Basic Needs	\$ 142,625	\$ 142,625
World Literacy Crusade of Florida	Children, Youth and Families- After School and Summer Camp Program	Criminal Justice	\$ 37,100	\$ 37,100
World Literacy Crusade of Florida	Girl Power Post Arrest Diversion	Children, Youth, & Families	\$ 105,000	\$ 105,000
Young Men's Christian Association of Greater Miami, Inc.	Early childhood program	Children, Youth, & Families	\$ 11,900	\$ 11,900
Young Men's Christian Association of Greater Miami, Inc.	Out of school program	Children, Youth, & Families	\$ 44,625	\$ 44,625
Youth Co-Op, Inc.	Academic Support Services, Stay-in-School	Criminal Justice	\$ 29,750	\$ 29,750
Youth Co-Op, Inc.	SAMS / Criminal Justice - Stay-in-School	Criminal Justice	\$ 44,090	\$ 44,090
Youth Co-Op, Inc.	Match Grant Program	Immigrants/New Entrants	\$ 49,000	\$ 49,000
Youth Co-Op, Inc.	Employment Training	Workforce Development	\$ 55,125	\$ 55,125
Youth Co-Op, Inc.	Family Empowerment Program	Criminal Justice	\$ 56,525	\$ 56,525
Youth of America Incorporated	YOA Crime Prevention and After School Programs (District 3)	Criminal Justice	\$ 11,900	\$ 11,900
Youth of America Incorporated	YOA Crime Prevention and After School Programs	Children, Youth, & Families	\$ 59,500	\$ 59,500
YWCA of Greater Miami	Enhanced After School Programs	Children, Youth, & Families	\$ 32,725	\$ 32,725
YWCA of Greater Miami	SAMS / Stay In School Program	Criminal Justice	\$ 44,230	\$ 44,230
YWCA of Greater Miami	Teen Pregnancy Youth Development	Children, Youth, & Families	\$ 44,625	\$ 44,625
YWCA of Greater Miami	Neighborhood Empowerment Program (NEP)	Basic Needs	\$ 50,575	\$ 50,575
Unallocated Amount				\$ 290,361
			\$ 20,166,932	\$ 20,166,932

APPENDIX I: MIAMI-DADE COUNTY FY 2012-13 PROJECTED GAS TAX REVENUES
STATE MOTOR FUEL TAXES DISTRIBUTED TO LOCAL GOVERNMENTS

Title of Gas Tax	Amount Imposed Per Gallon	Type of Fuel Imposed on	Computation Formula	Allowable Usages	Amount Received per cent FY 2012-13 Budget	County's share for FY 2012-13 Budget	Allocation within the fund
A) Constitutional Gas Tax Section 9(c), Article XII Revised 1968 Florida Constitution; Sections 206.41 and 206.47, F.S. Also known as the Secondary Gas Tax	2.0 cents	All Fuels	Proceeds allocated to Counties based on weighted formula: 25% ratio of County/State population, 25% ratio County area/State area, 50% ratio collection in County/collection in all Counties	Acquisition, construction and maintenance of roads; bondable for the same purposes	\$9,097,500	\$18,195,000	20% - used in County wide General Fund (\$3.658 million); 80% - used in PWWM's Construction Funds (\$14.537 million)
B) County Gas Tax Sections 206.41(1)(b) and 206.60, F.S.	1.0 cent	All Fuels	Proceeds allocated to Counties based on weighted formula: 25% ratio of County/State population, 25% ratio County area/State area, 50% ratio collection in County/collection in all Counties	All legitimate County transportation purposes; can be used for both PWWM and MDT needs	\$7,945,000	\$7,945,000	The State is allowed to impose a 7.3% administrative fee
C) Municipal Gas Tax Sections 206.605(1), 206.879(1), and 210.20(2)(a), and Part II of Chapter 218, F.S.	1.0 cent	Gas / Gasohol and Diesel	Proceeds allocated to Florida's Revenue Sharing Trust Fund for Municipalities on the basis of 1/3 population, 1/3 sales tax collection, and 1/3 local government revenue raising ability	All legitimate municipal transportation purposes, including public safety related purposes; can only be used for UMMSA transportation related purposes	N/A	Included in the \$45.800 million of UMMSA state revenue sharing	The State is allowed to impose a 7.3% administrative fee on gas tax portion

LOCALLY IMPOSED GAS TAXES

Title of Gas Tax	Amount Imposed Per Gallon	Type of Fuel Imposed on	Computation Formula	Allowable Usage's	Amount Received per cent FY 2012-13 Budget	County's share for FY 2012-13 Budget	Allocation within the fund
D) Local Option Gas Tax Section 336.025, F.S.	6.0 cents	Gas / Gasohol and Diesel	Pursuant to Interlocal Agreement, proceeds allocated 70.40% to the County and 29.60% to the Cities (based upon a weighted formula: 75% population and 25% center line miles); proceeds based upon gas tax collected within the County	All legitimate transportation purposes; can be used both for PWD and MDT needs	\$9,667,000 County's share is \$6,805,000	\$40,832,000	The State is allowed to impose a 7.3% administrative fee
E) Capital Improvement Local Option Gas Tax. Can impose up to 5.0 cents. Section 336.025(1)(B), F.S. as created by Section 40 Chapter 93-206-effective 1/1/94 (originally on 1/1/94 - 5 cents were imposed, was amended in 6/96 and reduced to 3 cents on 9/1/96)	3.0 cents	Gas / Gasohol	Pursuant to Interlocal Agreement, proceeds allocated 74.00% to the County and 26.00% to the cities (based on a weighted formula: 75% population, 25% center line miles); proceeds based upon the gas tax collected within the County	All County capital transportation purposes; can only be used by either PWD or MDT for capital improvement needs	\$8,234,000 County's share is \$6,093,000	\$18,279,000	The State is allowed to impose a 7.3% administrative fee
F) Ninth Cent Gas Tax Section 336.021, F.S. as amended by Section 47, Chapter 93-206-effective 1/1/94	1.0 cent	Gas / Gasohol and Diesel	Proceeds allocated to the County were the tax is collected	All County transportation purposes	\$10,432,000	\$10,432,000	Countywide General Fund transportation related expenses

F.S.: Florida Statutes

PWWM Public Works Waste Management Department

MDT: Miami-Dade Transit

UMMSA: Unincorporated Municipal Service Area

APPENDIX J: TRANSIENT LODGING AND FOOD AND BEVERAGE TAXES

FOR TOURIST DEVELOPMENT, CONVENTION DEVELOPMENT, AND HOMELESS AND DOMESTIC VIOLENCE PROGRAMS AND FACILITIES

Tax	Geographic Area	Imposed	Collected By	Permissible Use	Distributed To	2010-11 Actual*	2011-12 Projection*	2012-13 Estimate*
2% Tourist Development - Transient Lodging	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1978	Miami-Dade County	Convention centers, arenas, auditoriums; promote and advertise tourism; convention/tourist bureaus; beach maintenance/improvements	60% less \$950,000 to Greater Miami Convention and Visitors Bureau; 20% to Dept. of Cultural Affairs; 20% to facilities within the City of Miami; \$950,000 to the Tourist Development Council	\$18,017,526	\$18,849,673	\$18,774,000
<i>Florida Statutes Section 125.0104</i>								
2% Tourist Development Surtax - Food and Beverages (sold in hotels and motels)	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1990	Miami-Dade County	Countywide convention/visitors bureau for promotional activity	100% less \$100,000 to Greater Miami Convention and Visitors Bureau \$100,000 to Tourist Development Council	\$5,599,020	\$6,168,797	\$6,159,000
<i>Florida Statutes Section 212.0306</i>								
2% Tourist Development Surtax - Transient Lodging - Food and Beverages (premises of consumption)	Miami Beach	1968	Miami Beach	Convention and publicity bureaus, cultural and art centers, publicity and advertising, enhancement of tourism, auditoriums and convention halls	\$5 million plus growth factor to Greater Miami Convention and Visitors Bureau 50% tourism related purposes 5% to Visitors and Convention Authority Residual to Miami Beach	\$40,249,580	NA***	NA***
<i>Florida Statutes Section 125.0104</i>								
1% Tourist Development Transient Lodging	Miami Beach	1997	Miami Beach	Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls	50% for City Center Bonds; 50% used for South Beach, Mid Beach, and North Beach Services	\$8,761,801	NA***	NA***
<i>Florida Statutes Section 125.0104</i>								
Tourist Development - Transient Lodging - 4% - Food and Beverages - 2% (premises of consumption)	Bal Harbour	1968**	Bal Harbour	Convention and publicity bureaus, cultural and art centers, publicity and advertising, enhancement of tourism, auditoriums and convention halls	Tourist Department operations and restoration and maintenance of beaches less \$100,000 to Greater Miami Convention and Visitors Bureau	\$1,129,738	NA***	NA***
<i>Florida Statutes Section 125.0104</i>								
2% Tourist - Food and Beverages (premises of consumption)	Surfside	1968	Surfside	Convention and publicity bureaus, cultural and art centers, publicity and advertising, enhancement of tourism, auditoriums and convention halls	45% to Tourist Bureau, 50% for operation of Community center facility used by tourist, 5% Administration	\$249,895	NA***	NA***
<i>Florida Statutes Section 125.0104</i>								
4% Tourist Development - Transient Lodging	Surfside	1992	Surfside	Convention and publicity bureaus, cultural and art centers, publicity and advertising, auditoriums and convention halls	Operation of Community Center facility used by tourist	\$184,383	NA***	NA***
<i>Florida Statutes Section 125.0104</i>								
3% Convention Development - Transient Lodging	Miami-Dade County except Bal Harbour and Surfside	1983	Miami-Dade County	2/3 to largest public convention center then excess to County for constructing/operating stadiums, arenas, auditoriums, exhibition halls, light rail systems; 1/3 to be spent in most populous city for eligible projects such as constructing/operating stadiums, arenas, auditoriums, and exhibition halls	Miami-Dade County for bond payments for the Performing Arts Center and neighborhood cultural facilities, Performing Arts Center operations, American Airline Arena operations/maintenance, Interlocal payments to City of Miami Beach and City of Miami; residuals to Miami-Dade County for eligible projects	\$51,646,056	\$57,105,309	\$56,525,000
<i>Florida Statute 212.0305 (4)(b)</i>								
1% Professional Sports Franchise - Transient Lodging	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1990	Miami-Dade County	To pay debt service on bonds issued to finance construction, reconstruction or renovation of a professional sports franchise facility	Miami-Dade County to pay debt service on bonds	\$9,008,763	\$9,424,838	\$9,387,000
<i>Florida Statute 125.0104 (3)(f)</i>								
1% Food and Beverage Tax for Homeless and Domestic Violence (premises of consumption excluding hotels and motels)	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1993	Miami-Dade County	85% for homeless programs and 15% for the construction and operation of domestic violence centers	Approximately 85% to Homeless Trust and approximately 15% to Miami-Dade County for domestic violence centers	\$17,155,885	\$18,283,557	\$18,068,000


NOTE: Pursuant to state statute, FY 2012-13 estimates are budgeted at 95% of estimated revenues

* Excluding collection fees

** Originally imposed in 1968; rates were changed in 1996

*** Figures were not available at the time of the printing

APPENDIX K: SUSTAINABLE INITIATIVES

The following is a sample of the sustainable initiatives we have highlighted in the Adopted Budget. Throughout the document, programs, projects and functions which support a more ecologically, economically, and socially sensitive approach toward resource use, are delineated with a leaf symbol ().

- In FY 2012-13, the Aviation Department will continue its annual recertification of fuel storage, environmental engineering, procurement, and maintenance as it relates to International Organization for Standardization (ISO) 14001 regulations; certification is required to ensure that management and environmental procedures meet the ISO standards and incorporate continued environmental improvement methodology, as well as to reduce the environmental footprint at Miami International Airport
- In FY 2012-13, PWWM will continue Phase 2 of the development of a long-term Solid Waste Master Plan (\$1.5 million total cost); and will continue operation of two Home Chemical Collection Centers open to all residents countywide (\$945,000)
- PWWM's FY 2012-13 Proposed Budget includes the purchase of 29 additional hybrid garbage trucks (\$14.851 million) to generate fuel use savings and emission reduction
- PWWM's FY 2012-13 Proposed Budget includes the continuation of the contract with Covanta Power Corporation to operate and maintain the County's Resources Recovery facility (\$85.217 million) including other supplemental contracts and staffing to support the Resources Recovery operation (\$923,087); in FY 2012-13, PWWM is projected to collect 57,626 tons of recyclable material through their residential curbside recycling program; residents can recycle aluminum, steel and glass food and beverage containers, narrow-neck plastic containers (the opening is smaller than the rest of the container), gabled top and aseptic containers (milk and juice boxes), and all kinds of paper – news, magazines, catalogs, cereal boxes (paperboard) and phone books
- In FY 2012-13, the Water and Sewer Department (WASD) 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 of an employee awareness program, which includes an energy conservation website, newsletter, and workshops
- In FY 2012-13, the proposed budget of the Community Action and Human Services Department includes a total of \$509,000 for the Weatherization Assistance Program, which enables low-income families to permanently reduce their energy bills by making their homes more energy efficient
- In FY 2012-13, the Regulatory and Economic Resource Department (RER) will manage the annual "Baynanza" beach and park clean up event and offer free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$208,000)
- The FY 2012-13 Proposed Budget includes \$247,000 from the Water and Sewer Department (WASD) to RER to support the Florida Yards and Neighborhoods Program and the Landscape Irrigation Water Conservation Project
- In collaboration with the Information Technology Department (ITD) and the Mayor's Office, the Community Information and Outreach Department (CIAO) automated the United Way annual pledge process via eNet, the employee portal, thus creating convenience and time savings for United Way coordinators and County employees, and reducing paperwork substantially
- ITD worked with the RER and the Internal Services Department (ISD) on a project funded by the American Recovery and Reinvestment Act of 2009, to integrate enterprise asset sustainability, improving the ability to monitor and reduce energy and greenhouse gas emissions in County facilities
- During FY 2011-12, ITD and the Human Resources Division of the ISD continued to roll-out ePARs, a web-based application that eliminates the hard copy Payroll and Attendance Record (PAR) and reduces printing expenses and costs associated with PAR distribution, collection, data entry, and storage; as of June 2012, approximately 19,450 full-time employees were on ePARs; the feasibility of implementing ePARs for the Corrections and Rehabilitation Department and Miami-Dade Fire Rescue, either directly or via interface with existing time collection systems used by those departments, will be determined during FY 2012-13
- During FY 2011-12, ITD continues to replace stand-alone computer servers with lower cost, higher energy-efficiency virtual servers; as of May 2012, ITD had deployed 354 Intel virtual servers for an average annual power savings of \$324,000; deployment of these virtual servers in lieu of traditional servers has saved an approximately \$1.7 million in hardware and software expenses to date; systematic review of the entire server infrastructure will continue into FY 2012-13
- In FY 2011-12, a Countywide Utility Bill Management System (UBMS) was implemented; the system will enable the County to reduce energy costs through improved electronic utility bill processing servicing of over 4,500 County/FPL accounts and will provide auditing, payment, benchmarking, advanced analytics, and automated reporting functionality

APPENDIX K: SUSTAINABLE INITIATIVES

- ITD received \$1.279 million from Miami-Dade County's FY 2009-10 allocation of Energy Efficiency and Conservation Block Grant (EECBG) funds for the Pilot Desktop Virtualization Project, which replaces traditional desktop personal computers with 'thin clients' that consume 90 percent less electricity; the Department has purchased the necessary servers, licenses, storage, and virtual desktop devices; 1,620 virtual desktops have been deployed Countywide as of May 2012, with deployment of additional devices ongoing through FY 2012-13
- In FY 2012-13, the Print Shop, in ISD, will continue to maintain its "Green" certifications by the Forest Stewardship Council (FSC), the Program for the Endorsement of Forest Certification (PEFC), and the Sustainable Forestry Initiative (SFI); this was achieved by eliminating chemicals from the production process, changing to vegetable-based press inks and citrus-based cleaners, and achieving a Chain-of-Custody certification, verifying that paper products are procured from forests that are managed to insure sustainability