

Memorandum



Date: September 3, 2015

To: Honorable Chairman Jean Monestime
and Members, Board of County Commissioners

From: Carlos A. Gimenez
Mayor

Subject: Information for First Budget Hearing – FY 2015-16 Proposed Budget

This information has been prepared to accompany the FY 2015-16 Budget Ordinances for your consideration at the first budget hearing on September 3, 2015. This document details all adjustments identified since the submittal of the Proposed Budget on July 7, 2015.

The attached ordinances have been adjusted for technical changes, corrections of scriveners' errors, corrections of appropriation posting errors, and current estimates of grants. Cash carryover for proprietary funds has been adjusted where appropriate. Amendments to or waiver of various code requirements and/or resolutions are recommended, including waiver of Section 2-1799 (e) to allow unexpended funds from the budget of the Office of the Mayor to revert to the General Fund carryover, Section 2-1799(f)1 related to the disposition of unallocated carryover funding in the Countywide and Unincorporated Municipal Service Area (UMSA) budgets, Section 8-12(c) related to building permit fee when work begins prior to obtaining the permit, and Section 29-7 (G) relating to the use of Documentary Stamp Surtax. The recommended operating budget adjustments detailed below increases the total operating budget by \$1.364 million.

As part of this year's budget development process, we worked closely with the Strategic Planning and Government Operations Committee and provided budget and strategic planning information as requested. As required under Ordinance 07-45, we held two Revenue Estimating Conferences and, pursuant to Ordinance 11-45, convened eight public meetings to discuss the budget with the community, all of which were publicly-noticed, as referenced in the July 29, 2015 memorandum to the Board of County Commissioners (the Board). Between the first and second budget hearings, my staff and I will continue to work with you and the Office of the Commission Auditor on further refinements to the budget and additional adjustments, if any, will be incorporated as part of the information that will be provided to the Board for the second budget hearing on September 17, 2015.

OPERATING BUDGET

Homeless Trust

Subsequent to the release of the FY 2015-16 Proposed Budget, on July 31, 2015, the Miami-Dade County Homeless Trust Board approved a Memorandum of Understanding (MOU) between the City of Miami, the County, and the Homeless Trust to provide no fewer than an additional 150 beds with wrap-around services for Miami's street homeless. The agreement stated that the City of Miami will purchase at least 75 beds at Camillus House and the Homeless Trust will procure a minimum of 75 beds through a competitive bid process. The MOU becomes effective October 1, 2015. The new beds to be procured by the Homeless Trust are estimated to cost \$700,000. The Homeless Trust will also need to spend an additional \$908,000 in FY 2015-16 to provide for necessary repairs at the two Homeless Assistance Centers. These expenditures will be funded by improved carryover into FY 2015-16 (\$220,000), a transfer from the operational reserves of \$480,000, and a transfer from the capital reserves of \$908,000.

Miami-Dade Police (MDPD)

The Town of Cutler Bay has requested the deletion of one Police Station Specialist and the addition of one Police Officer. Funding for these position changes are provided by the contracting entity (\$50,000). MDPD will also be adding a Criminalist 1 position, to be funded by the 2015 DNA Capacity Enhancement and Backlog Reduction Grant (\$85,000).

Public Works and Waste Management

The FY 2015-16 Proposed Budget assumed an increase in revenue associated with an estimated 1.5 percent consumer price index (CPI) growth. Actual CPI for the period was a -0.1 percent reduction, which requires an overall reduction of 1.6 percent for disposal charges from the Proposed Budget. An adjustment of \$1.906 million in revenues will be offset by a corresponding reduction in budgeted reserves. The reduction in disposal charges also affects the cost of collections operations. Collections operations expenses will be decreased by \$746,000 and reserves increased by that same amount.

Miami-Dade Transit (MDT)

After further review of the current year expenditures, it is anticipated that MDT will save at least \$3 million in various operating expenses, when compared to the previous projections which were used to develop the Proposed Budget. The additional projected savings will provide carryover into FY 2015-16 to support the operating budget and allow the transfer from the People's Transportation Plan (PTP) Surtax to be reduced by the same amount.

Human Resources

To address the case back-log associated with Equal Opportunity and Human Rights Commission complaints, two Investigator positions (\$176,000) will be added to the Human Resources Department. In addition, the Proposed Budget included an allocation of \$500,000 for mid-level management training. An adjustment is being made to transfer \$77,000 of this funding to the Human Resources Department to fund a position to assist with employee training functions performed countywide.

I am creating an Employee Recognition Fund from revenues budgeted in County departments for merit, longevity bonus, premium pay, and flex benefits specific to executive staff under the Mayor's purview in the job classifications of Deputy Mayors, Department Directors, Deputy Directors, Associate Directors, and Assistant Directors that was included in the FY 2015-16 Proposed Budget (\$993,000). I will use this fund to restore benefits and recognize outstanding performance for employees under my purview in these classifications. The funding for the employees under the General Fund will be \$335,000, the Fire District \$39,000, the Library District \$12,000, and the remaining proprietary funds \$607,000.

General Government

After receiving the final information regarding the property tax roll, the payment to Miami Beach for the South Point Interlocal Agreement was calculated to be \$385,000 less than what was included in the Proposed Budget. After funding the positions required for the Human Resources Department described above, the remaining general fund balance that has not been allocated will be added to the Future Services Enhancement Reserve (\$209,000), leaving a balance of \$1.215 million.

PROMOTIONAL FUNDING

Attachments A and B are the reports on Airport and Seaport promotional funds as required by Administrative Order 7-32. The Port of Miami is revising the promotional fund recommended allocations by adding an allocation to the Florida Perishables Coalition (\$20,000), America's Cargo Logistics (\$20,000), and Miami Children's Museum (\$20,000) and reducing the allocations to Cargo and Cruise Marketing Program by \$50,000 to \$290,000 and the Florida Trade Zone by \$10,000 to \$15,000. The total promotional fund allocation included in the Proposed Budget remains the same at \$1.055 million.

Community-based Organizations (CBOs) and Cultural Programs

Attachment C reflects the CBO funding allocations for continuation funding through the end of April 2016, to bridge these contracts to the completion of the new solicitation process monitored by the Office of Management and Budget. Attachment D reflects cultural programs monitored by Department of Cultural Affairs.

CAPITAL BUDGET/CAPITAL IMPROVEMENT PLAN (CIP) UPDATES

Fire Rescue

Subsequent to the release of the FY 2015-16 Proposed Budget and Multi-Year Capital Plan, the Department's Sweetwater Station 29 project (Project #P5410, \$1.5 million), originally planned as a temporary relocation project due to the Florida Department of Transportation's (FDOT) widening of SW 107 Avenue, has changed to the construction of a new facility. The street widening project required that the County sell a portion of the land in front of Station 29 and as a result substantial renovations would need to be made to the facility. In lieu of making those renovations to the existing facility, the Department will demolish the 40-year old structure and construct a new two-story facility. It is recommended that \$3 million of the 2006 Sunshine State Financing proceeds be reallocated from the Fire Rescue Station Renovation project (Project #P374900, \$4.5 million) to cover the cost of the new construction. This funding is available due to changes in the plans for the North Bay Village station (Station 27).

Building Better Communities General Obligation Bond Program (BBC GOB)

On June 2, 2015, the Board adopted Resolution R-468-15 and R-469-15, approving significant modifications to the Oak Grove Park project, as well as the Haitian Community Center to be built on that site. Project #P117400 - Acquire or Construct Future Multi-Purpose Facilities \$2.6 million was decreased from BBC GOB Financing in future years and reallocated to Project #P935350 - New Haitian Community Center and Project #P938870 Arcola Lakes Park was decreased by \$300,000 in BBC GOB Financing and reallocated to Project #P935510 Oak Grove Park.

Public Works and Waste Management

Subsequent to the release of the FY 2015-16 Proposed Budget and Multi-Year Capital Plan, revenue projections were corrected to reflect a \$1.796 million dollar reduction in projected Secondary Gas Tax revenues and an increase of \$452,000 in available Capital Improvement Local Option Gas Tax (CILOGT). Project #P1640 - Improvements to South Miami Avenue from SE 5 Street to SE 15 Road, Project #P606270 - Pavement Markings Contract, Project #P607680 - Road and Bridge Emergency Repairs/Improvements/Painting, Project #6031831 - Railroad Crossing Improvements, Project #P6030281 - Guardrail Safety Improvements, and Project #P6050231 - Bridge Repair and Painting will all have a portion of activities anticipated for FY 2015-16 deferred to the following fiscal year.

Funding from the general allocations of Road Impact Fee (RIF) projects include Project #P606110 - Traffic Control Devices-Signalization Road Impact Fee District 4, Project #P604610 - Resurfacing Arterial Streets Road Impact Fee District 4, Project #P609310 - Improvements to Intersections in Road Impact Fee District 4 and additional RIF District 4 funding identified subsequent to the release of the Proposed Budget will be used to advance Project #605060 - Improvements on SW 142 Avenue from SW 26 Street to SW 8 Street. Additional RIF funding in Districts 1 and 2 has been allocated to Project #939080 Ludlam Bike Path in FY 2016-17 and FY 2017-18. Similar to RIF funding for the Underline project, in order for this project to access this source, a traffic study will have to be completed indicating the investment improves capacity for the area.

Lastly, to reflect an updated project schedule, a cash flow revision was made to Project #P608290 - Construction of Old Cutler Road Bridge Over C-100 Canal advancing \$210,000 to FY 2015-16 in BBC GOB Financing to begin the planning and design of upgrading the bridge. Attachment E reflects the changes described above.

RECOMMENDED FEE ADJUSTMENTS

The Self-Supporting Budget Ordinance (Agenda Item I) includes the proposed fee changes included in the FY 2015-16 Proposed Budget. Fee adjustments include charges for Aviation (rental and other charges), Fire Rescue (fire prevention fees), Internal Services (parking fees), Library (service fees), Medical Examiner (various fees), Port of Miami (contractual adjustments), Public Housing and Community Development (loan processing fees), Public Works and Waste Management (commercial disposal fees adjusted down by the consumer price index, per ordinance), Regulatory and Economic Resources (various fees), and Water and Sewer (various fees). The fee schedules have all been included as reflected in the revenues of the Proposed Budget.

PAY PLAN

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

POSITION ADJUSTMENTS

In some instances, the above recommendations and correction of errors will adjust the number of positions in the FY 2015-16 Proposed Budget, as well as adjustments for the elimination of the unfunded vacancies reflected in the table below and in the tables of organizations attached (Attachment F). The adjustments included in this memorandum increase the total number of recommended positions by five to 26,178. This is 751 positions more than authorized in FY 2014-15.

Attachments

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**MIAMI-DADE AVIATION DEPARTMENT PROMOTIONAL FUNDS
RECOMMENDED EXPENDITURES
Fiscal Year 2015-16**

The Budget Ordinance also includes recommendations for Aviation Department Promotional Fund Expenditures totaling \$172,500. As the date of the approved events/program approaches, the Aviation Department will obtain the documentation required by A.O.7-32 from each entity for review by the Aviation Department and the County Attorney's Office prior to disbursement of funds, and in accordance to the following recommendations.

1. Miami-Dade County Aviation Department (MDAD)

Event: Inaugurals for new airlines & routes

Amount recommended: \$15,000

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

2. Miami-Dade County Aviation Department (MDAD)

Event: Community Outreach Programs

Amount recommended: \$52,500

MDAD, in accordance with FAA guidelines, will utilize airport revenues in support of community activities as long as such expenditures are directly and substantially related to the operations of Miami International Airport and MDAD's General Aviation airports. Activities include, among others, Africando, The Florida Chamber's International Days in Tallahassee, The Beacon's Council's Sand in My Shoes Event and Annual Report Event, the Miami-Dade Chamber of Commerce events, the Florida Customs Brokers & Forwarders Association general monthly meeting sponsorship and Board Installation Event, the Greater Miami Convention & Visitors Bureau Annual Report Event, and the World Trade Center's World Trade Month Events and International Trade Achievement Awards. These expenditures will be documented and reviewed on a case-by-case basis to ensure compliance with FAA guidelines.

3. Airport Minority Advisory Council (AMAC)

Event: Annual Airport Business Diversity Conference

Amount recommended: \$5,000

The AMAC promotes the full participation of minority and women-owned businesses in airport contracts and promotes the employment of minorities and women in the airport industry. On a yearly basis, MDAD pledges \$5,000 to the AMAC to sponsor their Annual Airport Business Diversity Conference. This sponsorship entitles MDAD to free conference registrations, a half page ad in the conference's journal, and an exhibit booth. The AMAC annual conference is co-sponsored by the FAA and has become one of the largest aviation conferences in the United States. The event brings together businesses, aviation professionals, government officials and individuals from around the country to discuss a variety of subjects ranging from how to do business at airports to public policy issues impacting the entire aviation industry.

4. **Miami-Dade County**

Event: Miami-Dade County Days in Tallahassee 2015

Amount recommended: \$2,500

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

5. **Florida Airports Council (FAC)**

Events: FAC State Legislative Summit, FAC Federal Legislative Summit, FAC Annual Conference

Amount recommended: \$8,000

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

6. **Miami-Dade County Aviation Department (Airside Operations)**

Event: FAA Meetings for FY 2014-15

Amount recommended: \$5,000

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

7. **U.S. Dept. of Commerce's Minority Business Development Agency (MBDA)**

Event: National Minority Enterprise Development Conference (MEDWeek)

Amount recommended: \$4,500

MEDWeek is South Florida's annual Business Opportunity Conference & Matchmaker Expo for Small, Minority, Women and Veteran-owned businesses, government agencies, and corporations. The conference is sponsored by the U.S. Department of Commerce. MDAD has been a participant from its inception to network with other minority-owned and operated enterprises and to showcase and discuss minority business opportunities at MDAD.

8. **Miami-Dade County Aviation Department**

Event: Survival Fire Drill

Amount recommended: \$5,000

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

9. **Foundation for Democracy in Africa (FDA)**
Event: U.S. Africa Air Transportation Summit
Amount recommended: \$25,000

Miami is poised to be the gateway to the U.S. for Africa for air service development in conjunction with the FDA and as such, the major economic beneficiary from related future growth. Through the summit, Miami-Dade Aviation Department will continue to promote air service and cargo trade between the two continents via Miami International Airport.

10. **World Trade Center Miami**
Event: Air Cargo Americas International Congress and Exhibition
Amount recommended: \$50,000

Air Cargo Americas is a biennial forum for aviation executives to exchange views, develop strategies to enhance the growth of the air cargo industry in the Americas, and showcase the latest products and technologies. MDAD will co-host the trade event in November 2015.

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

**Seaport Promotional Fund
Recommended Expenditures
FY 2015-16**

As incorporated in Administrative Order 7-32 are recommendations for Seaport Promotional Fund expenditures totaling \$1,055,000 to support the following maritime industry related events. These funds will be transferred to the appropriate entities pursuant to execution of standard agreements approved by the County Attorney's Office. Expenditures of such funds shall be spent in accordance with the budgets submitted as part of the standard agreements. In some instances, the funds will be spent directly by the County as set forth below.

1. Greater Miami Convention and Visitors Bureau (GMCVB)
 Event title: Promotional Program
 Amount recommended: \$ 100,000

This funding has been allocated towards promoting several key programs including (1) a Cruise Miami program to increase the number of pre- and post- stays in Miami-Dade County for cruise passengers. These funds include an allocation towards Cruise Familiarization events/tours (FAMs) for travel agents in partnership with the GMCVB and cruise lines, cruise/tourism trade shows, collateral material, trade shows, etc.; (2) sponsorship of the "Where the Worlds Meet" advertising campaign, a marketing initiative in partnership with the GMCVB, the Beacon Council, American Airlines, and the Aviation Department, among others; and (3) developing and producing marketing campaigns/ads for the Port's cruise and cargo business.

2. Latin Chamber of Commerce (CAMACOL)
 Event title: Hemispheric Congress
 Amount recommended: \$ 50,000

The Hemispheric Congress is considered one of the most successful conduits for interaction among the business communities of the Americas. Several programs designed to enhance trade relations in the hemisphere have been developed as a result of the conference. These include a hemispheric network for dissemination of commercial information; the Inter-American Economic Commission, headquartered in Miami-Dade County; Sanchez-to-Sanchez-to-Smith, which links Latin American and Caribbean Basin executives with Hispanic manufacturers in Miami-Dade, Florida and the United States; training programs designed to strengthen entrepreneurial skills; and the Inter-American Business Matchmakers, which links Miami-Dade and Florida manufacturers with buyers from the region, thereby increasing export sales to Latin America and the Caribbean. The support of Miami-Dade County will again enable the Congress to strengthen multi-lateral trade, and develop markets for our products. This event benefits Miami-Dade County by promoting trade to strengthen our local economy.

3. Florida International University
 Event title: Inter-American Conference of Mayors
 Amount recommended: \$ 35,000

The aim of this conference is to strengthen democracy in the hemisphere by creating opportunities for discussion among local leaders and those interested in local government. It

provides a forum for discussion of common issues and varied experiences, which enables participants and communities to learn from one another. The event benefits our community by showcasing Miami-Dade County and its authorities as key resources in strengthening local government throughout the Americas.

4. Cruise Shipping Miami Trade Show & Conference

Event title: Conference, Trade Show, FCCA Gala Dinner, and related events
Amount recommended: \$ 60,000

The Cruise Shipping Miami Trade Show & Conference (formerly named Seatrade Cruise Shipping) is the premier annual convention in the cruise industry. It is attended regularly by over 10,000 participants, including more than 1,800 cruise line owners and operators from 66 cruise line companies. Miami-Dade County was chosen as the convention site based on its reputation as “Cruise Capital of the World,” and there is no single cruise event in the world from which PortMiami and the County can receive more exposure. Funds for this event will be spent on conference registration, trade show set-up, promotional materials, the FCCA Gala Dinner, and related events.

5. PortMiami Promotional Events and Customer Appreciation Activities

Event title: Miscellaneous Services Related to Preparation for Promotional Events and Customer Appreciation Activities
Amount recommended: \$ 35,000

Throughout the year, promotional events/activities arise where the PortMiami elects to participate as a sponsor or host site. These events provide Miami-Dade County an excellent opportunity to showcase its seaport facilities for both cargo operations and passenger accommodations as hemispheric hubs for international trade and tourism. The Port will host customers at such events either on-Port or at off-Port locations.

6. World Trade Center Miami

Event title: Sea Cargo Americas Trade Show & Congress; Trade Related/Business Development Cooperation; and Florida World Trade Month
Amount recommended: \$ 50,000

Sea Cargo Americas Trade Show & Congress continues to provide a forum for executives in the air/sea cargo industries to exchange views on global trade and enhance growth of the industries in the Western Hemisphere. The event will be combined with Air Cargo Americas with an expected attendance by more than 5,000 participants. The trade show component showcases the latest topics, products and technology utilized in these ever evolving and competitive areas. The above funding will also be utilized to support the Florida World Trade Month and its various activities. Additionally, World Trade Center Miami staff and/or contracted in-country representatives will assist the Port throughout the year in market share/trade development efforts.

7. Florida Chamber of Commerce

Event title: Various Activities to Support Port Objectives/Membership
Amount recommended: \$ 5,000

Established in 1916 as Florida’s first statewide business advocacy organization, the Florida Chamber of Commerce is the state’s largest federation of employers, chambers of commerce and associations, representing more than 139,000 employers. The Chamber works within all branches of government to effect those changes set forth in the annual Florida Business Agenda, and

which are seen as critical to the continued improvement of Florida's business environment. The Florida Chamber of Commerce is a major supporter of the maritime industry and specifically critical PortMiami initiatives, including the deep dredge.

8. American Association of Port Authorities (AAPA) Latin American Ports Delegation

Event title: Annual Congress
Amount recommended: \$ 20,000

This AAPA annual convention provides the opportunity to address and discuss common issues facing ports in Latin America and PortMiami. Expected discussions include the impact of the Panama Canal, vessel sizes, general economic business, importation/exportation of perishable products grown in Latin America, port financing and maritime security and training. The conference and trade show provide a forum for the exchange of ideas and experiences as well as a venue for port representatives, operators, service providers and maritime industry leaders.

9. Rail/Intermodal Marketing Program

Event title: Promotional Program
Amount recommended: \$ 50,000

On-dock rail is critical to Miami's competitive advantage in container shipping. This program, in conjunction with the rail, intermodal, and/or distribution centers and partners will promote industry and customer awareness of the Port's assets. Funds will be allocated towards ad placements, trade shows, event sponsorships, etc. When co-marketing with rail partners, funding allocations will be matched.

10. Cargo & Cruise Marketing Program

Event title: Promotional Program
Amount recommended: \$ 290,000

This funding will go towards developing strategic campaigns over multiple communication platforms in support of the Port's cargo and cruise business. The program will include intermodal, trade and logistics marketing efforts, as well as cruise marketing efforts, in conjunction with the Ports' cruise and cargo customers.

11. Foreign Trade Zone

Event title: Promotional Program
Amount recommended: \$15,000

Funds will go towards researching, marketing and conducting trade events/seminars. Events will focus on the benefits of Free Trade Agreements and may comprise of in-country decision makers, one-on-one meetings with shippers, manufactures, Customs/Government officials, logistic companies, custom brokers, and other service providers. Leading export and import commodities between countries will be identified, as well as solutions to address trade barriers and facilitate movement of goods.

12. American Association of Port Authorities

Event Title: Annual Convention
Amount recommended \$220,000

PortMiami will be the host the AAPA Annual Convention, AAPAs largest membership gathering which rotates annually to different port communities. Funds for this event will be

spent on conference advertising, website development, registration, social activities, translation services, marketing/conference materials, ground transportation, hotel services and other conference related functions.

13. Florida Customs Brokers & Forwarders Association

Event Title: Promotional Program
Amount Recommended: \$40,000

The Florida Customs Brokers & Forwarders Association, Inc was founded in 1960 by a handful of Miami brokers & forwarders. FCBF has since grown into the most influential and active representative body of the Florida freight forwarding and customs brokerage community. Through its numerous committees of volunteer professionals, the FCBF represents our industry on matters that directly affect the trade arena. It has been the commitment of FCBF to foster communications between the trade community and the federal agencies in order to expand Florida's trading communities at the local, state, and national level. FCBF seeks to maximize the ability of the State of Florida to effectively compete for international trade resources and to minimize the barriers for its members.

14. Cruise Lines International Association

Event Title: Global Partner Membership
Amount Recommended: \$25,000

Established in 1975, Cruise Lines International Association (CLIA) is the world's largest cruise industry trade association, providing a unified voice and leading authority of the global cruise community. CLIA supports policies and practices that foster a safe, secure, healthy and sustainable cruise ship environment and is dedicated to promote the cruise travel experience. CLIA is the unified global organization that helps its members succeed by advocating, educating and promoting for the common interests of the cruise community. CLIA Members serve more than 22 million passengers.

15. Florida Perishables Coalition

Event Title: Promotional Program
Amount: \$20,000

The Florida Perishables Trade Coalition (FPTC) is a non-profit association formed in January 2012 to focus the collective experience and efforts of industry leaders from throughout the state to increase trade in perishable products through Florida's airports and seaports. It formally organized in 2012 to expand upon the work and support the efforts of an informal trade coalition which has identified and worked on these issues over the last year. Members of the FPTC to help shape and direct formal efforts to grow perishable trade in Florida ports, by addressing the cold treatment issue, reviving perishable logistics workshops, and undertaking new initiatives identified by FPTC members as needed to make agricultural trade grow and prosper in Florida ports.

16. Americas Cargo Logistics

Event Title: Promotional Program
Amount: \$20,000

PortMiami is the founding sponsor of Cargo Logistics America, the only multimodal logistics show in the US. Based on the success of Cargo Logistics Canada exposition, Cargo Logistics America (CLA) will take place December 2-3, 2015, and will serve to connect key decision makers from ocean carriers, to freight owners, shippers and NOVCCs. PortMiami will join America's leading ports, railroads, truckers, and retail stores in promoting multimodal synergy

between diverse stakeholders in import, export and domestic supply chains. The Cargo Logistics Expos & Conference is one of North America's premier multimodal shows, and is being held in conjunction with America's Heartland Conference. Approximately 3,000 delegates and over 100 industry leading speakers and panelists will discuss issues relevant to the entire freight spectrum. Apart from participating on panels during the conference, PortMiami will also be exhibiting at the auxiliary tradeshow featuring 50,000 square feet of products, services and technologies relevant to air, sea, rail and road cargo logistics, from source to market. This venue is an important show where the port will educate key industry representatives about our tunnel, rail and -50 ft. deep dredge, which are already helping shift new Asian cargo to the East Coast.

17. Miami Children's Museum

Event Title:	Promotional Program
Amount:	\$20,000

Miami Children's Museum (MCM) has become a central gathering place for children and families, serving 430,000 last year and over 2.5 million since opening of the facility on Watson Island in 2003. The PortMiami exhibit is one of the most popular and most utilized by MCM's visitors. Funds will be allocated for the renovations of the PORTMIAMI Exhibit

Gallery. Details of the renovations include:

- Refurbishing the existing Gantry Crane interactive
- Refurbishing the Remote Control Tugboats
- Installation of the Port of Miami Tunnel Entry
- Creation of an interactive video component featuring all PortMiami transportation modalities and activities over a 24 hour period
- Creation of new activities to enhance the visitor experience:
 - Balance the Barge Interactive on an FEC train
 - Air Boat Activity

**FY 2015-16 PROPOSED FUNDING FOR
COMMUNITY-BASED ORGANIZATIONS**

ATTACHMENT C

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2015-16 Proposed Funding
Abstinence Between Strong Teens International, Inc.	Closing the Gap	Children, Youth, & Families	\$ 22,972
Adgam, Inc.	Substance Abuse Prevention & Intervention	Children, Youth, & Families	\$ 11,206
Adgam, Inc.	Family Empowerment Program	Criminal Justice	\$ 53,228
Adgam, Inc.	HIV/AIDS Prevention	Health	\$ 7,004
Adgam, Inc.	HIV/AIDS Risk Reduction	Health	\$ 12,607
Adults Mankind Organization, Inc.	Youth and Employment Training Program	Children, Youth, & Families	\$ 154,080
Adults Mankind Organization, Inc.	RET Resource Room	Immigrants/New Entrants	\$ 4,202
Adults Mankind Organization, Inc.	Employment and Training Program	Workforce Development	\$ 42,022
Allapattah Community Action, Inc.	Homebound Meals	Elder Needs	\$ 42,500
Allapattah Community Action, Inc.	Congregate Meals	Elder Needs	\$ 51,000
Alliance for Aging, Inc.	Local Funding Match	Elder Needs	\$ 167,344
Alliance for Musical Arts Productions, Inc.	Musical Arts, Theater & Tutoring-MATT Afterschool Program	Children, Youth, & Families	\$ 5,603
American Fraternity Inc.	Social Services for the Immigration Services	Immigrants/New Entrants	\$ 15,750
American Fraternity Inc.	Immigration Services	Immigrants/New Entrants	\$ 22,824
American International Relief, Inc.	Jason and Elisha Merillus Youth Academy (Tutoring) Program	Children, Youth, & Families	\$ 8,404
Americans for Immigrant Justice	Legal Assistance for Immigrants	Immigrants/New Entrants	\$ 35,895
Amigos Together For Kids, Inc. DBA Amigos For Kids	Amigos For Kids Out of School Program	Children, Youth, & Families	\$ 49,438
Aspira of Florida, Inc.	Parent Child Literacy Intervention Program (PCLIP)	Children, Youth, & Families	\$ 36,419
Aspira of Florida, Inc.	Stay in School Program	Children, Youth, & Families	\$ 43,423
Aspira of Florida, Inc.	Academic Support	Children, Youth, & Families	\$ 44,823
Aspira of Florida, Inc.	Youth Sanctuary Program	Criminal Justice	\$ 22,972
Aspira of Florida, Inc.	Crime Prevention Program	Criminal Justice	\$ 42,022
Aspira of Florida, Inc.	Neighborhood Empowerment Program	Criminal Justice	\$ 47,625
Ayuda, Inc.	Parents Now -- Parenting Support Group	Children, Youth, & Families	\$ 22,972
Ayuda, Inc.	Family Empowerment Program	Criminal Justice	\$ 53,228
Ayuda, Inc.	Elderly Advocacy and Support	Elder Needs	\$ 40,021
Barry University, Inc.	Neighborhood Technical Assistance Program	Other	\$ 28,015
Belafonte Tacolcy Center, Inc.	FAST (Families Against Suspension Termination) and Freedom School	Children, Youth, & Families	\$ 39,517
Best Buddies International, Inc.	Friendship Program for Adults and Youth with Dev. Disabilities	Children & Adults with Disabilities	\$ 94,261
Better Way of Miami	Workforce Development	Workforce Development	\$ 22,048
Big Brothers Big Sisters of Greater Miami	Big Expressions Group Mentoring Program	Children, Youth, & Families	\$ 36,419
Black Door Dance Ensemble, Inc.	African Dance Workshop	Children, Youth, & Families	\$ 2,291
Boringuen Health Care Center, Inc.	The Health Connection	Health	\$ 38,726
Boys & Girls Clubs of Miami Dade, Inc.	Out-of-School Programs	Children, Youth, & Families	\$ 131,504
Camillus House, Inc.	Homeless Prevention Case Management	Special Needs	\$ 25,213
Camillus House, Inc.	Case Management Program for Women	Special Needs	\$ 48,409
Carrfour Supporting Housing, Inc.	Rivermont House	Other	\$ 11,206
Catholic Charities of the Archdiocese of Miami, Inc.	Transitional Shelter Program for Homeless Families	Children, Youth, & Families	\$ 23,800
Catholic Charities of the Archdiocese of Miami, Inc.	Services to the Elderly	Elder Needs	\$ 165,750
Catholic Charities of the Archdiocese of Miami, Inc.	Children's Access to Health Care	Children, Youth, & Families	\$ 24,317
Catholic Charities of the Archdiocese of Miami, Inc.	Infants and Toddlers Enhancement Program	Children, Youth, & Families	\$ 28,015
Catholic Charities of the Archdiocese of Miami, Inc.	South Dade Child Care Center Preschool Inclusion Enhancement Program	Children, Youth, & Families	\$ 33,618
Catholic Charities of the Archdiocese of Miami, Inc.	Haitian Family Services	Children, Youth, & Families	\$ 39,220
Catholic Charities of the Archdiocese of Miami, Inc.	Home Visiting Program	Health	\$ 21,011
Catholic Charities of the Archdiocese of Miami, Inc.	Haitian Guardian Services	Immigrants/New Entrants	\$ 16,809
Catholic Charities of the Archdiocese of Miami, Inc.	Positive Youth Development Program	Other	\$ 12,607
Center For Haitian Studies	CHS Outpatient Immigrant Healthcare Services	Immigrants/New Entrants	\$ 47,083
Center For Independent Living of South Florida, Inc.	TREAD-Therapeutic Recreation & Exercise for Adults w/Disabilities	Children & Adults with Disabilities	\$ 4,944
Center For Independent Living of South Florida, Inc.	On a Roll	Children & Adults with Disabilities	\$ 14,007
Center For Independent Living of South Florida, Inc.	Living Skills Training	Children & Adults with Disabilities	\$ 27,370
Center For Independent Living of South Florida, Inc.	Community Awareness	Children & Adults with Disabilities	\$ 28,015
Center For Independent Living of South Florida, Inc.	ASL Interpreter Services	Children & Adults with Disabilities	\$ 49,438
Center For Independent Living of South Florida, Inc.	Workforce Development Program	Workforce Development	\$ 180,974
Center of Information and Orientation, Inc.	Domestic Violence Prevention Program	Special Needs	\$ 6,064
Centro Mater Child Care Services, Inc.	Learn and Grow Literacy Program Centro Mater After School Tutoring Program	Children, Youth, & Families	\$ 64,434
Children's Home Society of Florida	Special Needs Childcare	Children, Youth, & Families	\$ 39,220
Citizen's Crime Watch of Miami-Dade County, Inc.	Crime Prevention/Neighborhood Watch II	Police Grants	\$ 53,550
Citizen's Crime Watch of Miami-Dade County, Inc.	Crime Prevention/Neighborhood Watch I	Police Grants	\$ 212,500
Citrus Health Network, Inc.	Kiva Safe Haven	Special Needs	\$ 11,206
Citrus Health Network, Inc.	Shaman Housing	Special Needs	\$ 11,206
City of North Miami Beach	Parks and Recreation Department Sports Program	Children, Youth, & Families	\$ 10,547
City of South Miami	Elderly Services - South Miami Senior Meals	Elder Needs	\$ 18,400
City of South Miami	The Afterschool House (Tutoring)	Children, Youth, & Families	\$ 25,213
City of Sweetwater	Elderly Services - Sweetwater Elderly Services Program	Elder Needs	\$ 52,500
Coalition of Florida Farmworkers Organization, Incorporated	Food Recovery and Distribution	Basic Needs	\$ 29,750
Coalition of Florida Farmworkers Organization, Incorporated	Keeping Children Smart and Safe After School Program	Children, Youth, & Families	\$ 106,455
Coalition of Florida Farmworkers Organization, Incorporated	Immigration Services	Immigrants/New Entrants	\$ 28,015

**FY 2015-16 PROPOSED FUNDING FOR
COMMUNITY-BASED ORGANIZATIONS**

ATTACHMENT C

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2015-16 Proposed Funding
Coconut Grove Cares Inc.	After School and Summer Camp Program	Children, Youth, & Families	\$ 14,007
Colombian American Service Association, Inc.	Domestic Violence Immigrant, Counseling, Assistance, Referral, and Education (DV ICARE)	Immigrants/New Entrants	\$ 16,809
Colombian American Service Association, Inc.	ICARE	Immigrants/New Entrants	\$ 18,539
Colombian American Service Association, Inc.	Immigrants & New Entrants	Immigrants/New Entrants	\$ 33,618
Communities In Schools of Miami, Inc.	Arts Enrichment Program	Children, Youth, & Families	\$ 3,955
Communities In Schools of Miami, Inc.	NFL Youth Education Town Center	Children, Youth, & Families	\$ 26,614
Communities United, Inc.	Seniors First Disaster Hurricane Preparedness Program	Elder Needs	\$ 80,042
Community Coalition, Inc.	Senior Link	Elder Needs	\$ 87,500
Community Coalition, Inc.	Senior Link II & Adult Employment & Training Program	Workforce Development	\$ 70,036
Community Committee for Developmental Handicaps, d/b/a CCDH Incorporated	Therapies for Children and Adults w/ Developmental Disabilities	Children & Adults with Disabilities	\$ 43,423
Community Committee for Developmental Handicaps, d/b/a CCDH Incorporated	In-home Support	Children & Adults with Disabilities	\$ 88,919
Community Committee for Developmental Handicaps, d/b/a CCDH Incorporated	Family Support and Educational Services	Children & Adults with Disabilities	\$ 103,654
Concerned African Women, Inc.	Public Awareness	Children, Youth, & Families	\$ 15,820
Concerned African Women, Inc.	New Dimensions in Community Education	Children, Youth, & Families	\$ 42,022
Concerned African Women, Inc.	Family Empowerment Program	Criminal Justice	\$ 53,228
Concerned African Women, Inc.	Improving Community Control	Criminal Justice	\$ 115,354
Curley's House of Style Inc.	Hope Relief Food Bank	Basic Needs	\$ 25,286
Dade County Bar Association Legal Aid Society	South Dade Domestic Violence Legal Assistance Project	Basic Needs	\$ 36,419
De Hostos Senior Center, Inc.	Elderly Services - Congregate Meals	Elder Needs	\$ 55,250
De Hostos Senior Center, Inc.	Elderly Services - Homebound Meals	Elder Needs	\$ 63,750
De Hostos Senior Center, Inc.	Elderly Services - Activity Program	Elder Needs	\$ 70,625
Dominican American National Foundation, CDC	Neighborhood Information and Referral Services Project	Basic Needs	\$ 9,806
Dominican American National Foundation, CDC	Academic and Vocational Program	Children, Youth, & Families	\$ 9,806
Dominican American National Foundation, CDC	Martial Arts/After School Program	Children, Youth, & Families	\$ 18,457
Dominican American National Foundation, CDC	Computer Training	Children, Youth, & Families	\$ 22,412
Dominican American National Foundation, CDC	Child/Parent Literacy Program	Children, Youth, & Families	\$ 22,972
Douglas Gardens Community Mental Health Center of Miami Beach, Inc.	Aftercare Case Management	Special Needs	\$ 15,058
Easter Seals South Florida	Extended Day and Saturday Adult Day Care	Elder Needs	\$ 68,035
Eleventh Judicial Circuit of Florida Administrative Office of the Courts	Juvenile Drug Court	Children, Youth, & Families	\$ 82,396
Embrace Girls Foundation, Inc., The, d/b/a Embrace Foundation	Embrace Girl Power! After School Programs and Camps.	Children, Youth, & Families	\$ 5,603
Empower U, Inc.	HIV/AIDS Risk Reduction - Children, Youth, and Families	Health	\$ 14,007
Epilepsy Foundation of Florida	Epilepsy Services	Children & Adults with Disabilities	\$ 39,220
Fairchild Tropical Botanic Garden, Inc.	Horticulture and Facilities Maintenance Support	Other	\$ 92,658
Family Counseling Services of Greater Miami, Inc.	Neighborhood Empowerment Program	Criminal Justice	\$ 42,022
Family Counseling Services of Greater Miami, Inc.	Early Intervention/Prevention Program	Special Needs	\$ 25,213
Family Resource Center of South Florida, Inc.	Parent Education Program	Children, Youth, & Families	\$ 39,220
Fanm Ayisyen Nan Miyami, Inc.	Legal Clinic	Basic Needs	\$ 28,015
Fanm Ayisyen Nan Miyami, Inc.	Case Management for Families with Disabilities	Children & Adults with Disabilities	\$ 33,618
Fanm Ayisyen Nan Miyami, Inc.	Family Empowerment	Children, Youth, & Families	\$ 26,225
Fanm Ayisyen Nan Miyami, Inc.	Case Management & Special Projects/Economic Development Programs	Children, Youth, & Families	\$ 92,283
Farah's Angels Day Care Center, Inc.	Early Childhood Education & Child Care	Children, Youth, & Families	\$ 21,093
Farm Share, Inc.	Countywide Food Distribution	Basic Needs	\$ 600,000
Feeding South Florida (F.K.A. Daily Bread Food Bank, Inc.)	Food = Strength	Basic Needs	\$ 17,850
Fifty Five Years and Up, Inc.	Home-Based Enhanced Nutrition Services/Elderly Meals	Elder Needs	\$ 142,250
Florida International University	Inter-American Conference of Mayors	Other	\$ 16,068
Florida Venture Foundation	Business Resource Center Program	Children, Youth, & Families	\$ 39,550
Florida Venture Foundation	Youth Build	Children, Youth, & Families	\$ 81,242
Foster Care Review, Inc.	Citizens Review Program	Children, Youth, & Families	\$ 26,367
Foundation of Community Assistance & Leadership, Inc.	FOCAL More Park FCAT Tutoring Program	Children, Youth, & Families	\$ 11,206
Foundation of Community Assistance & Leadership, Inc.	FOCAL More Park After School Program	Children, Youth, & Families	\$ 37,078
Friends of the Drug Court, Inc.	Miami-Dade Adult Drug Court	Children, Youth, & Families	\$ 26,367
Girl Scout Council of Tropical Florida, Inc.	Decisions for Your Life	Children, Youth, & Families	\$ 33,618
Girl Scout Council of Tropical Florida, Inc.	Girls Scout Academic Afterschool Program	Children, Youth, & Families	\$ 39,220
Glory Temple Ministries	Food Distribution Program for Seniors	Children, Youth, & Families	\$ 25,000
Good Hope Equestrian Training Center, Inc.	Cultural Enhancement & Rec. Activities for Children with Disabilities	Children & Adults with Disabilities	\$ 22,412
Guardianship Program of Dade County, Inc.	Legal Guardianship Services	Elder Needs	\$ 25,213
Haitian Neighborhood Center Sant La, Inc.	Information and Referral Services	Basic Needs	\$ 28,015
Haitian Neighborhood Center Sant La, Inc.	Financial Literacy and Tax Preparation Services	Children, Youth, & Families	\$ 11,206
Haitian Neighborhood Center Sant La, Inc.	Neighborhood Resource Center	Children, Youth, & Families	\$ 77,805
Haitian-American Chamber of Commerce of Florida	Women in Production 2013	Other	\$ 9,417
Harvest Fire International Outreach Ministries, Inc.	Harvest Fire Family Enrichment Center	Children, Youth, & Families	\$ 16,809
Health Council of South Florida, Inc.	Operational Support	Other	\$ 30,641
Hearing and Speech Center of Florida, Inc.	Therapy for All	Children & Adults with Disabilities	\$ 38,156
Hearing and Speech Center of Florida, Inc.	Development Training for Childcare Workers and Parents	Children, Youth, & Families	\$ 33,618

**FY 2015-16 PROPOSED FUNDING FOR
COMMUNITY-BASED ORGANIZATIONS**

ATTACHMENT C

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2015-16 Proposed Funding
Helping Hands Youth Center, Inc.(HHYC)	HHYC Olinda/Partners Park Recreational Activities	Children, Youth, & Families	\$ 5,603
Helping Hands Youth Center, Inc.(HHYC)	Helping Hands Youth Center Recreational Activities	Children, Youth, & Families	\$ 14,007
Helping Hands Youth Center, Inc.(HHYC)	HHYC Liberty Square Recreational Activities	Children, Youth, & Families	\$ 57,677
Helping Hands Youth Center, Inc.(HHYC)	Olinda/Partners Parks Programmatic Support	Children, Youth, & Families	\$ 57,677
Here's Help	Substance Abuse Treatment Outpatient Expansion Program	Special Needs	\$ 45,944
Hispanic Coalition Corp.	Hispanic Coalition Social Service Program - Flagler Office	Children, Youth, & Families	\$ 14,007
Hispanic Coalition Corp.	Hispanic Coalition Social Service Program - Flagler Office	Children, Youth, & Families	\$ 33,618
Hispanic Coalition Corp.	Hispanic Coalition Social Service Program Kendall Office	Children, Youth, & Families	\$ 49,438
Holy Temple Human Services, Inc.	Early Intervention/Prevention Program	Elder Needs	\$ 62,900
Hosanna Community	Positive Action Program	Children, Youth, & Families	\$ 18,833
Human Services Coalition of Dade, Inc.	Basic Needs-Prosperity Campaign	Basic Needs	\$ 103,654
Institute for Child and Family Health, Inc.	Child Abuse and Neglect Prevention Services	Children, Youth, & Families	\$ 39,220
Institute for Child and Family Health, Inc.	Infant Mental Health Training	Children, Youth, & Families	\$ 44,823
Institute for Child and Family Health, Inc.	Emancipation Program	Children, Youth, & Families	\$ 106,456
Institute for Child and Family Health, Inc.	Family Empowerment Program	Criminal Justice	\$ 53,228
Institute for Child and Family Health, Inc.	Youth Gang Resource Center	Criminal Justice	\$ 82,180
Institute for Child and Family Health, Inc.	SNAP-Stop Now and Plan	Criminal Justice	\$ 98,875
Institute for Child and Family Health, Inc.	Gang Unit Exit Strategy Services Program	Criminal Justice	\$ 114,973
Institute for Child and Family Health, Inc.	Serious Habitual Offender Sibling Program (SHOSib)	Criminal Justice	\$ 145,017
Institute for Child and Family Health, Inc.	Family Intervention Services-Functional Family Therapy	Criminal Justice	\$ 446,520
Institute for Child and Family Health, Inc.	Expansion of Outpatient Treatment Services for Children	Special Needs	\$ 70,737
Institute of Black Family Life, Inc.	Family Empowerment Program	Criminal Justice	\$ 27,735
Jewish Community Services of South Florida, Inc.	Elderly Services - Sunny Isles Senior Services Program	Elder Needs	\$ 20,010
Jewish Community Services of South Florida, Inc.	Elderly Services - Emergency Home Delivered Meals Program	Elder Needs	\$ 76,500
Jewish Community Services of South Florida, Inc.	Information, Access and Referral Services	Basic Needs	\$ 16,809
Jewish Community Services of South Florida, Inc.	Youth Academic and Support Services	Children, Youth, & Families	\$ 39,220
Jewish Community Services of South Florida, Inc.	Elderly Services - Home Shopping Program/Hurricane Preparedness	Elder Needs	\$ 21,250
Jewish Community Services of South Florida, Inc.	Elderly Services - North Miami Beach Services / Senior Crime Prevention	Elder Needs	\$ 40,021
Jewish Community Services of South Florida, Inc.	Elderly Services - Emergency Home Repair	Elder Needs	\$ 55,949
Jewish Community Services of South Florida, Inc.	Elderly Services - In-Home Services for the Frail Elderly	Elder Needs	\$ 64,033
Jewish Community Services of South Florida, Inc.	Miami Beach Senior Center – Adult Day Care Program and Center Based Enhanced Programming	Elder Needs	\$ 136,071
Jewish Community Services of South Florida, Inc.	Positive Youth Development	Other	\$ 18,209
Jewish Community Services of South Florida, Inc.	Homeless Outreach for Prevention and Employment	Special Needs	\$ 12,495
Jewish Community Services of South Florida, Inc.	Homeless Outreach Program for Employment (HOPE - Match Funds)	Special Needs	\$ 15,408
Josefa Perez de Castano Kidney Foundation Inc.	Nutrition for Elderly Disabled Persons (Dialysis Patients) Program	Elder Needs	\$ 61,250
Junta Patriotica Cubana, Inc.	Community Outreach Conferences	Immigrants/New Entrants	\$ 13,183
KIDCO Child Care, Inc.	School Readiness and Academic Performance Improvement Services	Children, Youth, & Families	\$ 33,618
Kristi House, Inc.	Services to Adolescent Victims of Sexual Assault & their Families	Children, Youth, & Families	\$ 82,396
Latinos United in Action Center, Inc.	Computer and Online Resources for Empowerment (CORE)	Children, Youth, & Families	\$ 11,206
Latinos United in Action Center, Inc.	Citizenship, Internet & Intergenerational Empowerment Services for Seniors (CITIES)	Elder Needs	\$ 20,010
Legal Services of Greater Miami, Inc.	Basic Legal Needs Project	Basic Needs	\$ 36,419
Legal Services of Greater Miami, Inc.	Self-Sufficiency Legal Project	Other	\$ 32,299
Leisure City/ Modello Optimist Club of FL, Inc.	Youth Services Program	Children, Youth, & Families	\$ 25,213
Liga Contra el Cancer, Inc. (League Against Cancer)	Liga Contra el Cancer - patients cancer care services	Health	\$ 115,354
Little Havana Activities & Nutrition Centers of Dade County, Inc.	District 6 Home Delivered Meals	Elder Needs	\$ 21,250
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Exercise, Arts and Crafts (District 5) for Seniors	Elder Needs	\$ 21,250
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Center Based Care Congregate Meals for Seniors	Elder Needs	\$ 38,250
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Home Delivered Meals (District 11) for Seniors	Elder Needs	\$ 63,750
Little Havana Activities & Nutrition Centers of Dade County, Inc.	In-Home Services Home Delivered Meals for Seniors	Elder Needs	\$ 127,500
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Elder Meals (Countywide) for Seniors	Elder Needs	\$ 134,938
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Congregate Meals District 5 for Seniors	Elder Needs	\$ 20,010
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Center Based Care and Recreational Service for Seniors	Elder Needs	\$ 72,038
Lliraf'O, Inc. (d/b/a O'Farrell Learning Center)	FCAT Tutoring	Children, Youth, & Families	\$ 32,134
Lliraf'O, Inc. (d/b/a O'Farrell Learning Center)	Pre-Reading & Pre-Writing	Children, Youth, & Families	\$ 64,434
Lutheran Services Florida, Inc.	New Beginnings	Basic Needs	\$ 21,572
Lutheran Services Florida, Inc.	Partners For Homes	Special Needs	\$ 7,004
Marjory Stoneman Douglas Biscayne Nature Center, Inc.	Environmental Education Awareness Partnership	Children, Youth, & Families	\$ 2,637
Masada Home Care, Inc.	Emergency Home Based Services for Frail Elderly	Elder Needs	\$ 59,500
Miami Behavioral Health Center, Inc.	Community-based Adaptation and Socialization	Immigrants/New Entrants	\$ 15,408
Miami Behavioral Health Center, Inc.	Wrap-around Services for Individual w/Co-occurring Substance Abuse and Mental Health Disorders	Special Needs	\$ 23,027
Miami Behavioral Health Center, Inc.	Early Intervention/Prevention Services for Children	Special Needs	\$ 50,426
Miami Children's Initiative	Operational Support	Children, Youth, & Families	\$ 9,417
Miami Northside Optimist Club, Inc.	Purchase of Supplies and Equipment	Children, Youth, & Families	\$ 13,183
Miami Police Athletic League, Inc.	After School Matters Program	Children, Youth, & Families	\$ 8,965
Miami-Dade Community Action, Inc.	Family and Child Empowerment Family Program (FACE)	Criminal Justice	\$ 65,917

**FY 2015-16 PROPOSED FUNDING FOR
COMMUNITY-BASED ORGANIZATIONS**

ATTACHMENT C

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2015-16 Proposed Funding
Michael Ann Russell Jewish Community Center Inc.	The Quality of Life-Senior Wellness Program 1	Elder Needs	\$ 73,497
Mujeres Unidas en Justicia, Educacion Y Reform, Inc.	Network Service for Battered and Abused Spouses	Children, Youth, & Families	\$ 140,914
Multi-Ethnic Youth Group Association , Inc.	Generation of Adolescent Leaders (GOAL)	Children, Youth, & Families	\$ 67,894
National Council of Jewish Woman, Inc. Greater Miami Section (NCJW)	NCJW Domestic Abuse Education, Prevention, and Services Program	Special Needs	\$ 6,592
Neighbors and Neighbors Association, Inc.	Technical Support to Small Businesses	Other	\$ 46,142
New Hope Development Center	Project 33147 (Youth Development, Health Education, Life Skills Training)	Children, Youth, & Families	\$ 26,367
New Hope Development Center	Youth After School Program/ Summer Camp	Children, Youth, & Families	\$ 42,022
North Miami Beach Medical Center	Opa-Locka Medical Outreach	Health	\$ 11,206
North Miami Foundation for Senior Citizens' Services, Inc.	Home Delivered Meals for Seniors	Elder Needs	\$ 12,750
North Miami Foundation for Senior Citizens' Services, Inc.	Emergency Meals	Elder Needs	\$ 16,000
North Miami Foundation for Senior Citizens' Services, Inc.	In-Home Services	Elder Needs	\$ 65,450
North Miami Foundation for Senior Citizens' Services, Inc.	Early Intervention Services for Seniors	Elder Needs	\$ 14,007
North Miami Foundation for Senior Citizens' Services, Inc.	Health & Wellness	Elder Needs	\$ 20,010
North Miami Foundation for Senior Citizens' Services, Inc.	Transportation	Elder Needs	\$ 20,010
Omega Activity Center Foundation, Inc.	Lamplighters Program	Children, Youth, & Families	\$ 26,367
Optimist Club of Ives Estates, North Miami Beach, Inc.	Children's Sports Programs	Children, Youth, & Families	\$ 2,637
Optimist Club of Suniland, Inc.	Pop Warner Football and Cheerleading Program	Children, Youth, & Families	\$ 4,242
Palmetto Raiders Youth Development Club, Inc.	After School Recreational Youth Football and Cheerleading Program	Children, Youth, & Families	\$ 3,955
Palmetto Raiders Youth Development Club, Inc.	After School Recreational Youth Football and Cheerleading Program	Children, Youth, & Families	\$ 5,603
Piag Museum, Inc.	Piag Museum on Wheels- District 11	Children, Youth, & Families	\$ 14,007
Police Benevolent Association	Police Reserve Program	Police Grants	\$ 5,950
Psycho-Social Rehabilitation Center, Inc. (dba Fellowship House)	Mentors Career Development Program	Special Needs	\$ 23,027
Rafael Hernandez Housing and Economic Development Corp.	Commercial Facade Program	Other	\$ 5,273
Read2Succeed	The Family Literacy Program	Children, Youth, & Families	\$ 37,078
Regis House Inc.	Melrose Community Mobilization and Outreach Program	Children, Youth, & Families	\$ 42,022
Regis House Inc.	Adolescent Outpatient Program	Children, Youth, & Families	\$ 115,354
Regis House Inc.	Family Empowerment Program	Criminal Justice	\$ 53,228
Regis House Inc.	Healthy Outreach Program	Health	\$ 19,775
Richmond Heights Homeowners Association, Inc.	Diminishing Hunger and Poverty for Seniors	Elder Needs	\$ 14,875
Richmond Heights Homeowners Association, Inc.	Diminishing Hunger and Poverty	Basic Needs	\$ 28,000
Richmond Perrine Optimist Club, Inc.	Youth Programs	Children, Youth, & Families	\$ 2,637
Richmond Perrine Optimist Club, Inc.	Modello South Dade Neighborhood E.P.	Children, Youth, & Families	\$ 59,074
Richmond Perrine Optimist Club, Inc.	Community Suspension Program	Children, Youth, & Families	\$ 196,419
Riviera Presbyterian Church/Serices formely provided by South Miami/Coral Gables Elk Lodge #1677	GATE Program	Children, Youth, & Families	\$ 131,833
Sembrando Flores	HIV/AIDS Prevention and Education	Health	\$ 5,603
Senior L.I.F.T. Center, Inc.	Senior Social Services	Elder Needs	\$ 131,833
SER-Jobs for Progress, Inc.	SAMS/ Stay-In-School Counseling Program	Criminal Justice	\$ 42,022
Shed Group, Inc., The	Give & Gain	Children, Youth, & Families	\$ 8,404
Sisters and Brothers Forever, Inc.	V. Elder Needs	Elder Needs	\$ 504,000
South Florida Youth Symphony, Inc.	Summer Music Camp for South Dade County	Children, Youth, & Families	\$ 8,404
Southwest Social Services Program, Inc.	Elderly Meals & Supportive Services Program	Elder Needs	\$ 242,250
Special Olympics Florida, Inc.	Competition Events Program	Children, Youth, & Families	\$ 4,944
Spinal Cord Living-Assistance Dev., Inc.	SCLAD Resource Center for Persons with Disabilities	Children & Adults with Disabilities	\$ 62,833
St Thomas University, Inc.	Immigration Legal Assistance	Immigrants/New Entrants	\$ 44,823
St. Agnes Community Development Corporation	After School Tutorial and Summer Camp Program	Children, Youth, & Families	\$ 49,438
St. Alban's Day Nursery, Inc.	Early Literacy (Project Literacy)	Children, Youth, & Families	\$ 19,610
St. Alban's Day Nursery, Inc.	Infants and Toddlers (Early Start)	Children, Youth, & Families	\$ 26,367
Sunrise Community, Inc.	Senior Day Services	Elder Needs	\$ 241,000
Sunrise Community, Inc.	Senior Day Services	Children & Adults with Disabilities	\$ 4,937
Sweet Vine, Inc.	Sweet Vine Youth Center	Children, Youth, & Families	\$ 36,419
Switchboard of Miami, Inc.	The Teen Outreach Program	Children, Youth, & Families	\$ 36,419
Switchboard of Miami, Inc.	HELPLINE and 2-1-1	Children, Youth, & Families	\$ 56,029
Switchboard of Miami, Inc.	Gang Hotline	Criminal Justice	\$ 22,412
Switchboard of Miami, Inc.	Family Empowerment Program	Criminal Justice	\$ 53,228
Switchboard of Miami, Inc.	Seniors Never Alone	Elder Needs	\$ 264,138
Switchboard of Miami, Inc.	Sweetwater Neighborhood Resource Network	Special Needs	\$ 21,011
Switchboard of Miami, Inc.	Project Success	Special Needs	\$ 24,373
Teen Upward Bound, Inc. (TUB)	Learning and Fitness Program	Children, Youth, & Families	\$ 26,894
The Abriendo Puertas Governing Board of East Little Havana	One Stop Community Care and Resource Center	Children, Youth, & Families	\$ 37,078
The Abriendo Puertas Governing Board of East Little Havana	Safe Space, Safe Haven	Children, Youth, & Families	\$ 42,022
The Abriendo Puertas Governing Board of East Little Havana	"Reach to Teach" After School and Summer Program	Children, Youth, & Families	\$ 50,756
The Advocate Program, Inc./ Advocate Program, Inc.	Paid Internship	Criminal Justice	\$ 10,547
The Advocate Program, Inc./ Advocate Program, Inc.	Juvenile Justice Program	Criminal Justice	\$ 34,738
The Advocate Program, Inc./ Advocate Program, Inc.	Professional Training Institute	Workforce Development	\$ 13,027
The Alternative Programs, Inc.	Alternatives to Incarceration	Police Grants	\$ 59,500
The Alternative Programs, Inc.	Youth Crime Task Force	Police Grants	\$ 175,000
The Alternative Programs, Inc.	Social Services for Alternatives to Incarceration	Police Grants	\$ 416,500

**FY 2015-16 PROPOSED FUNDING FOR
COMMUNITY-BASED ORGANIZATIONS**

ATTACHMENT C

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2015-16 Proposed Funding
The American National Red Cross	Emergency Services	Basic Needs	\$ 148,750
The Association for Development Of the Exceptional, Inc.	Academic/Vocational Program for Adults with Disabilities.	Children & Adults with Disabilities	\$ 65,587
The Dialysis Food Foundation of South Florida	Food Recovery and Distribution Program for Kidney Dialysis Patients 3	Basic Needs	\$ 14,875
The Dialysis Food Foundation of South Florida	Food Recovery and Distribution Program for Kidney Dialysis Patients 2	Basic Needs	\$ 19,338
The Dialysis Food Foundation of South Florida	Food Recovery and Distribution Program for Kidney Dialysis Patients 1	Basic Needs	\$ 26,775
The Family Christian Association of America Inc.	Positive Youth Development - Walking Tall Program	Children, Youth, & Families	\$ 75,804
The Foundation for Democracy in Africa, Inc. (Africando)	Africando-U.S. Africa Trade and Investment Symposium	Other	\$ 24,513
The Greater Gouds Optimist Club	Neighborhood Empower Program	Children, Youth, & Families	\$ 28,015
The Greater Gouds Optimist Club	Reading, Resistance, and Recreation	Children, Youth, & Families	\$ 33,618
The Historic Hampton House Community Trust, Inc.	Historic Hampton House Cultural Education, Restoration, & Renovation Assistance	Other	\$ 13,183
The JPM Centre at Miami Gardens Drive Inc.	The JPM Centre Youth After School Enrichment Tutorial Programs Training	Children, Youth, & Families	\$ 11,206
The Miami Lighthouse for the Blind and Visually Impaired, Inc.	Elder Services	Elder Needs	\$ 68,035
The New Jerusalem Community Development Corporation	Amari & Amina Rites of Passage Program	Children, Youth, & Families	\$ 32,723
The Salvation Army- A Georgia Corporation	Men's Lodge Ex-Offenders Program-Detainee Program	Basic Needs	\$ 49,438
The Village South, Inc.		Children, Youth, & Families	\$ 2,637
The Village South, Inc.	HIV/AIDS Risk Reduction - Boys Program	Health	\$ 18,209
The Village South, Inc.	Substance Abuse Prevention and Treatment Program	Health	\$ 24,109
The Village South, Inc.	Mental Health and Substance Abuse Treatment	Health	\$ 27,034
Thelma Gibson Health Initiative, Inc.	HIV/AIDS Substance Abuse and Hepatitis C Program	Health	\$ 11,206
Thelma Gibson Health Initiative, Inc.	HIV/AIDS Outreach	Health	\$ 4,762
Thelma Gibson Health Initiative, Inc.	Health Promotion and Disease Risk Reduction	Health	\$ 7,004
Thelma Gibson Health Initiative, Inc./Service formerly provided by Troy Foundation Inc.(DBA Troy Community Academy)	Positive Transition Program	Children, Youth, & Families	\$ 53,228
Thelma Gibson Health Initiative, Inc./Service formerly provided by Troy Foundation Inc.(DBA Troy Community Academy)	Positive Action Through Collaboration Family Literacy Program	Criminal Justice	\$ 22,972
Thurston Group, Inc.	DMCJ Criminal Justice Program Evaluation	Criminal Justice	\$ 16,073
Thurston Group, Inc.	DMCJ Criminal Justice Program Evaluation	Criminal Justice	\$ 112,201
Thurston Group, Inc.	YCTF - Program Evaluation	Criminal Justice	\$ 168,088
Transition, Inc.	Workforce Development for Ex-offenders	Workforce Development	\$ 61,997
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Trauma Resolution Program - District 5	Police Grants	\$ 5,950
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Trauma Resolution Program -District 11	Police Grants	\$ 8,925
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Trauma Resolution Program	Police Grants	\$ 14,875
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Programmatic Support	Police Grants	\$ 382,500
Trinity Church, Inc.	North Miami Neighborhood Network / Before and After School Program and Daycare Program	Basic Needs	\$ 96,651
Tropical Everglades Visitor Association, Inc.	Tropical Everglades Visitor Center	Children, Youth, & Families	\$ 10,547
UNIDAD of Miami Beach Inc.	Manual Skills Elderly Socialization & Recreation	Elder Needs	\$ 12,006
Union Positiva, Inc.	HIV/AIDS Prevention Services	Health	\$ 24,719
United Home Care Services, Inc.	Frail Elderly In-Home Support Services	Elder Needs	\$ 127,500
United Home Care Services, Inc.	Developmentally Disabled In-Home Support Services	Children & Adults with Disabilities	\$ 44,823
University of Miami	Preventing Abuse Through Responsive Parenting (PARP)	Children, Youth, & Families	\$ 33,618
University of Miami	Home Based Parenting Services: Strengthening At-risk families	Children, Youth, & Families	\$ 39,220
University of Miami	Multidimensional Family Therapy for Juvenile Offenders	Criminal Justice	\$ 131,833
Urgent, Inc.	Rites of Passage Intergenerational Project	Children, Youth, & Families	\$ 5,603
Urgent, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	Children, Youth, & Families	\$ 22,972
Victim Response, Inc./Service formerly provided by The Advocate Program, Inc	Elder Services - Domestic Violence Awareness	Elder Needs	\$ 72,038
Voices for Children Foundation, Inc.	Young Adults Transitioning from Foster Care/Juvenile Justice	Basic Needs	\$ 35,019
Voices for Children Foundation, Inc.	Direct Financial Services	Children, Youth, & Families	\$ 26,367
Voices for Children Foundation, Inc.	Child Victim/Witness Advocacy -- Guardian Ad Litem Program	Special Needs	\$ 18,209
We Care of South Dade, Inc.	Neighborhood Resource Network	Children, Youth, & Families	\$ 71,214
WeCount! Inc.	Community Immigrant Worker Center	Immigrants/New Entrants	\$ 46,142
West Dade Community Services, Inc.	Food Program	Basic Needs	\$ 10,562
West Dade Community Services, Inc.	Senior, Youth, and Low Income Assistance	Basic Needs	\$ 20,825
West Dade Community Services, Inc.	Low Income Assistance	Basic Needs	\$ 85,750
West Dade Community Services, Inc.	Basic Needs	Basic Needs	\$ 28,132
World Literacy Crusade of Florida	Girl Power Post Arrest Diversion	Children, Youth, & Families	\$ 98,875
World Literacy Crusade of Florida	Children, Youth and Families- After School and Summer Camp Program	Criminal Justice	\$ 34,936
Young Men's Christian Association of Greater Miami, Inc.	Early childhood program	Children, Youth, & Families	\$ 11,206
Young Men's Christian Association of Greater Miami, Inc.	Out of school program	Children, Youth, & Families	\$ 42,022
Youth Co-Op, Inc.	Academic Support Services, Stay-in-School	Criminal Justice	\$ 28,015
Youth Co-Op, Inc.	SAMS / Criminal Justice - Stay-in-School	Criminal Justice	\$ 41,518
Youth Co-Op, Inc.	Family Empowerment Program	Criminal Justice	\$ 53,228
Youth Co-Op, Inc.	Match Grant Program	Immigrants/New Entrants	\$ 46,142
Youth Co-Op, Inc.	Employment Training	Workforce Development	\$ 51,909
YWCA of Greater Miami	Neighborhood Empowerment Program (NEP)	Basic Needs	\$ 47,625
YWCA of Greater Miami	Enhanced After School Programs	Children, Youth, & Families	\$ 30,816
YWCA of Greater Miami	Teen Pregnancy Youth Development	Children, Youth, & Families	\$ 42,022
YWCA of Greater Miami	SAMS / Stay In School Program	Criminal Justice	\$ 41,650
YWCA of Greater Miami	Miami-Dade County Court Care Centers	Other	\$ 270,000

GRANTS PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2015-16 GRANT AWARD
ARTS EDUCATION GRANTS AND PROGRAM INITIATIVES (ArtsEd)			
ArtsEd	Arts for Learning/Miami, Inc.	FY 2015-16 Program Activities	\$285,000
ArtsEd	Fantasy Theatre Factory, Inc.	Fiscal Agent for Arts Education Initiatives and "All Kids Included" Initiatives for Children with Disabilities	\$397,000
		<i>Sub-Total: FY 2015-16 Arts Education and Program Initiatives Grants:</i>	\$682,000
CAPITAL DEVELOPMENT GRANTS PROGRAM (CAP)			
CAP	Actors' Playhouse Productions, Inc.	Wrap-around Track Curtain System: Sound and Lighting Equipment Enhancements	\$9,311
CAP	Bakehouse Art Complex, Inc.	Phase II: Equipment Upgrades for Shared Workshop Spaces & Addition of Metals Foundry	\$10,927
CAP	City of North Miami Beach	Theater Stage Lighting Equipment for Julius Littman Performing Arts Theater	\$14,243
CAP	Coral Gables Cinemateque, Inc.	New Digital 4K Projector	\$16,722
CAP	Curtiss Mansion, Inc.	Sound and Lighting Equipment and ADA-compliant Automatic Doors Enhancement	\$14,850
CAP	Florida International University Board of Trustees, for the benefit of The Wolfsonian	Enhanced Audio-Video Equipment for Public Programs	\$6,539
CAP	Miami Light Project, Inc.	ADA Assistive Listening Equipment; Audio & Video Upgrades; Theater Equipment Hardware and Software	\$7,110
CAP	New World Symphony, Inc.	New Recording System	\$17,570
CAP	The Dave and Mary Alper Jewish Community Center, Inc.	Equipment for the Children's Museum and Main Theater	\$14,930
CAP	The Miami Children's Museum, Inc.	Sensory Friendly Sound Attenuation Improvements	\$18,216
CAP	The Thomas Armour Youth Ballet, Inc.	Accessibility Modifications / Dance Floor Replacement	\$6,095
CAP	Village of Pinecrest - Pinecrest Gardens	Equipment Upgrades for Banyan Bowl Theater	\$13,487
		<i>Sub-Total: FY 2015-16 Capital Development Program Grants:</i>	\$150,000
COMMUNITY GRANTS PROGRAM (CG)			
CG	Community Grants Program	Quarterly Grants Program: Competitive application and review opportunities 4 times during each FY	\$525,000
		<i>Sub-Total: FY 2015-16 Community Grants:</i>	\$525,000
CULTURAL ADVANCEMENT GRANTS PROGRAM (ADV)			
ADV	Arts Ballet Theatre of Florida, Inc.	FY 2015-16 Season Activities	\$45,000
ADV	ArtSouth, A Not-For-Profit Corporation	FY 2015-16 Season Activities	\$45,000
ADV	Bakehouse Art Complex, Inc.	FY 2015-16 Season Activities	\$90,000
ADV	Ballet Flamenco La Rosa, Inc.	FY 2015-16 Season Activities	\$45,000
ADV	Bascomb Memorial Broadcasting Foundation	FY 2015-16 Season Activities	\$90,000
ADV	Centro Cultural Español de Cooperación Iberoamericana Inc.	FY 2015-16 Season Activities	\$90,000
ADV	Chopin Foundation of the United States, Inc.	FY 2015-16 Season Activities	\$45,000
ADV	City Theatre, Inc.	FY 2015-16 Season Activities	\$90,000
ADV	Coral Gables Cinemateque, Inc.	FY 2015-16 Season Activities	\$90,000
ADV	Coral Gables Congregational Church (United Church of Christ), Inc.	FY 2015-16 Season Activities	\$45,000
ADV	Dave and Mary Alper Jewish Community Center, Inc., The	FY 2015-16 Season Activities	\$45,000
ADV	Deering Estate Foundation, Inc., The	FY 2015-16 Season Activities	\$45,000
ADV	Fantasy Theatre Factory, Inc.	Fiscal Agent for the Travel/Consultants Technical Assistance Component of the Cultural Advancement program	\$123,000
ADV	Fundarte, Inc.	FY 2015-16 Season Activities	\$45,000
ADV	GableStage, Inc.	FY 2015-16 Season Activities	\$90,000
ADV	Living Arts Trust, Inc. d/b/a O Cinema	FY 2015-16 Season Activities	\$90,000
ADV	Locust Projects, Inc.	FY 2015-16 Season Activities	\$45,000
ADV	Miami Beach Garden Conservancy, Inc.	FY 2015-16 Season Activities	\$45,000
ADV	Miami Light Project, Inc.	FY 2015-16 Season Activities	\$90,000
ADV	Miami Dade College	FY 2015-16 Season Activities - Cultural Affairs Department (MDC Live Arts)	\$90,000
ADV	Miami Dade College	FY 2015-16 Season Activities - The Center for Literature and Theatre @ Miami Dade College (formerly Florida Center for the Literary Arts)	\$90,000
ADV	Murray Dranoff Foundation, Inc., The	FY 2015-16 Season Activities	\$45,000
ADV	New Theatre, Inc.	FY 2015-16 Season Activities	\$90,000
ADV	Olympia Center, Inc.	FY 2015-16 Season Activities	\$90,000
ADV	The Rhythm Foundation, Inc.	FY 2015-16 Season Activities	\$90,000
ADV	Seraphic Fire, Inc.	FY 2015-16 Season Activities	\$90,000
ADV	Sociedad Pro Arte Gratelli, Inc.	FY 2015-16 Season Activities	\$45,000
ADV	Teatro Avante, Inc.	FY 2015-16 Season Activities	\$90,000
ADV	Tigertail Productions, Inc.	FY 2015-16 Season Activities	\$45,000
ADV	Zoetic Stage, Inc.	FY 2015-16 Season Activities	\$45,000
		<i>Sub-Total: FY 2015-16 Cultural Advancement Program Grants:</i>	\$2,103,000
CULTURE SHOCK MIAMI PROGRAM COSTS			
CS	Culture Shock Miami: Discount Student Tickets to the Arts Program	Programmatic Support	\$722,000
		<i>Sub-Total: FY 2015-16 Culture Shock Miami Program Costs:</i>	\$722,000
DANCE MIAMI CHOREOGRAPHERS (DMC)			
DMC	Clara Filgueiras	Choreographer Award	\$10,000
DMC	Liony Garcia	Choreographer Award	\$10,000
DMC	Niurca Marquez	Choreographer Award	\$10,000
DMC	Hattie Mae Williams	Choreographer Award	\$10,000
DMC	Dance Miami Choreographers Program	Programmatic costs	\$5,000
		<i>Sub-Total: FY 2015-16 Dance Miami Choreographers Program:</i>	\$45,000

GRANTS PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2015-16 GRANT AWARD
DEVELOPING ARTS IN NEIGHBORHOODS GRANTS PROGRAM (DAN)			
DAN	Alhambra Music, Inc.	FY 2015-2016 Program Activities	\$7,731
DAN	Arca Images, Inc.	FY 2015-2016 Program Activities	\$8,907
DAN	Artists in Residence in Everglades, Inc.	FY 2015-2016 Program Activities	\$11,727
DAN	Brazz Dance Theater Incorporated d/b/a Augusto Soledade Brazzdance	FY 2015-2016 Program Activities	\$7,124
DAN	CACEC, Inc.	FY 2015-2016 Program Activities	\$6,430
DAN	Civic Chorale of Greater Miami, Inc.	FY 2015-2016 Program Activities	\$6,603
DAN	Community Arts And Culture, Inc.	FY 2015-2016 Program Activities	\$9,981
DAN	Community Theatre of Miami Lakes, Inc. d/b/a Main Street Players	FY 2015-2016 Program Activities	\$10,107
DAN	Deco Echo Artists' Delegation, Inc. d/b/a Center for Folk and Community Art	FY 2015-2016 Program Activities	\$9,856
DAN	Delou Africa, Inc.	FY 2015-2016 Program Activities	\$8,682
DAN	Fire Haus Projects, Inc. f/a for The Unconservatory, Inc.	FY 2015-2016 Program Activities	\$3,501
DAN	Foundation for Emerging Technologies and Arts, Inc.	FY 2015-2016 Program Activities	\$6,962
DAN	Friends of the Japanese Garden, Inc.	FY 2015-2016 Program Activities	\$9,733
DAN	Ground Up and Rising, Inc.	FY 2015-2016 Program Activities	\$12,166
DAN	Homestead Community Concert Association, Inc.	FY 2015-2016 Program Activities	\$9,981
DAN	Key Biscayne Community Foundation, Inc. f/a for Art Heart Foundation, Inc.	FY 2015-2016 Program Activities	\$7,832
DAN	Mad Cat Theatre Company, Inc.	FY 2015-2016 Program Activities	\$10,234
DAN	Marti Productions, Inc.	FY 2015-2016 Program Activities	\$7,054
DAN	Miami Beach Arts Trust, Inc. f/a for Pioneer Winter Collective, LLC	FY 2015-2016 Program Activities	\$8,572
DAN	Miami Piano Circle, Inc.	FY 2015-2016 Program Activities	\$7,434
DAN	Miami Watercolor Society, Incorporated	FY 2015-2016 Program Activities	\$10,363
DAN	Miami Wind Symphony, Inc.	FY 2015-2016 Program Activities	\$7,631
DAN	Mz Goose, Inc.	FY 2015-2016 Program Activities	\$8,572
DAN	National Art Exhibitions of the Mentality III, Inc.	FY 2015-2016 Program Activities	\$8,463
DAN	North Miami Community Concert Band, Inc.	FY 2015-2016 Program Activities	\$10,891
DAN	Red Chemistry, Inc.	FY 2015-2016 Program Activities	\$7,532
DAN	Siempre Flamenco, Inc.	FY 2015-2016 Program Activities	\$8,794
DAN	South Beach Chamber Ensemble, Inc.	FY 2015-2016 Program Activities	\$9,856
DAN	South Florida Friends of Classical Music, Inc.	FY 2015-2016 Program Activities	\$10,107
DAN	The Arts at St. Johns, Inc.	FY 2015-2016 Program Activities	\$11,871
DAN	The Cove/Rincon, Corp.	FY 2015-2016 Program Activities	\$5,040
DAN	The Miami Classical Guitar Society, Inc.	FY 2015-2016 Program Activities	\$7,532
DAN	The Miami Rail Publishing Corporation	FY 2015-2016 Program Activities	\$7,731
		<i>Sub-Total: FY 2015-16 Developing Arts in Neighborhoods Grants Program Grants:</i>	\$285,000
FESTIVALS AND SPECIAL EVENTS GRANTS PROGRAM (FEST)			
FEST	Bayfront Park Management Trust	Downtown Miami New Year's Eve Celebration	\$43,106
FEST	Coconut Grove Arts and Historical Association, Inc.	Coconut Grove Arts Festival	\$76,393
FEST	Florida International University Board of Trustees, for the benefit of the School of Hospitality	South Beach Wine & Food Festival	\$78,041
FEST	German American Social Club of Greater Miami, Inc.	Oktoberfest Miami	\$42,341
FEST	Infinito Art & Cultural Foundation, Inc.	Brazilian Film Festival of Miami	\$32,785
FEST	Junior Orange Bowl Committee, Inc.	Junior Orange Bowl Festival	\$68,492
FEST	Miami Bach Society, Inc., The	Tropical Baroque Music Festival	\$47,577
FEST	Miami-Broward One Carnival Host Committee, Inc.	Miami Carnival	\$55,679
FEST	Miami Dade College	Miami Book Fair International	\$78,963
FEST	Miami Dade College	Miami International Film Festival	\$75,472
FEST	Miami Design Preservation League, Inc.	Art Deco Weekend Festival	\$46,020
FEST	Miami Gay and Lesbian Film Festival, Inc.	Miami Gay & Lesbian Film Festival	\$35,409
FEST	Miami Hispanic Ballet Corporation	International Ballet Festival of Miami	\$35,136
FEST	The Musical Arts Association of Miami, Inc.	Cleveland Orchestra - Miami Residency	\$73,726
FEST	National Foundation for Advancement in the Arts, Inc.	YoungArts ARTS Week	\$76,206
FEST	Patrons of Exceptional Artists, Inc.	Miami International Piano Festival - Discovery Series	\$34,654
		<i>Sub-Total: FY 2015-16 Festivals and Special Events Program Grants:</i>	\$900,000
HANNIBAL COX JR. CULTURAL GRANTS PROGRAM (HCJ)			
HCJ	Bas Fisher Invitational, Inc.	FY 2015-2016 Program Activities	\$13,880
HCJ	Creation Art Center Corporation	FY 2015-2016 Program Activities	\$13,434
HCJ	Cuban Classical Ballet of Miami, Inc.	FY 2015-2016 Program Activities	\$18,582
HCJ	Diaspora Vibe Cultural Arts Incubator, Inc.	FY 2015-2016 Program Activities	\$20,618
HCJ	Edge Zones, Inc.	FY 2015-2016 Program Activities	\$14,301
HCJ	Florida International University Board of Trustees, for the benefit of the School of Music	FY 2015-2016 Program Activities	\$40,000
HCJ	Friends of Chamber Music of Miami, Inc.	FY 2015-2016 Program Activities	\$20,408
HCJ	Haitian Heritage Museum Corp.	FY 2015-2016 Program Activities	\$15,038
HCJ	Hispanic-American Lyric Theatre, Inc.	FY 2015-2016 Program Activities	\$13,429
HCJ	Karen Peterson and Dancers, Inc.	FY 2015-2016 Program Activities	\$17,434
HCJ	Marjory Stoneman Douglas Biscayne Nature Center, Inc.	FY 2015-2016 Program Activities	\$40,000
HCJ	Miami Beach Film Society, Inc.	FY 2015-2016 Program Activities	\$40,000
HCJ	Miami Dade College	FY 2015-2016 Program Activities - Department of Arts and Philosophy	\$12,752
HCJ	Miami Dade College	FY 2015-2016 Program Activities - Lynn and Louis Wolfson II Florida Moving Image Archive	\$40,000
HCJ	Miami Dade College	FY 2015-2016 Program Activities - Museum of Art and Design	\$40,000
HCJ	Miami Dade College Foundation, Inc. - New World School of the Arts	FY 2015-2016 Program Activities	\$40,000
HCJ	Miami Lyric Opera, Inc.	FY 2015-2016 Program Activities	\$18,348
HCJ	Michael-Ann Russell Jewish Community Center, Inc.	FY 2015-2016 Program Activities	\$40,000

FY 2015-2016 GRANTS TO NON-PROFIT CULTURAL ORGANIZATIONS
MIAMI-DADE COUNTY DEPARTMENT OF CULTURAL AFFAIRS

ATTACHMENT D

GRANTS PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2015-16 GRANT AWARD
HCJ	Mystery Park Arts Company, Inc. d/b/a SoBe Institute of the Arts	FY 2015-2016 Program Activities	\$18,323
HCJ	Orchestra Miami, Inc.	FY 2015-2016 Program Activities	\$16,529
HCJ	Saint Martha Concerts and Cultural Affairs, Inc.	FY 2015-2016 Program Activities	\$19,080
HCJ	South Florida Composers Alliance, Inc.	FY 2015-2016 Program Activities	\$17,823
HCJ	The Coral Gables Museum, Corp.	FY 2015-2016 Program Activities	\$40,000
HCJ	The Dance Now! Ensemble, Inc.	FY 2015-2016 Program Activities	\$19,714
HCJ	University of Wynwood, Inc.	FY 2015-2016 Program Activities	\$40,000
HCJ	Viernes Culturales / Cultural Fridays, Inc.	FY 2015-2016 Program Activities	\$10,307
		Sub-Total: FY 2015-16 Hannibal Cox Jr. Cultural Program Grants:	\$640,000
INTERNATIONAL CULTURAL EXCHANGE GRANTS PROGRAM (ICE)			
ICE	Arts Ballet Theatre of Florida, Inc.	FY 2015-16 International Cultural Exchange Project	\$18,334
ICE	Ballet Flamenco La Rosa, Inc.	FY 2015-16 International Cultural Exchange Project	\$24,443
ICE	Diaspora Vibe Cultural Arts Incubator, Inc.	FY 2015-16 International Cultural Exchange Project	\$12,222
ICE	Edge Zones, Inc.	FY 2015-16 International Cultural Exchange Project	\$18,334
ICE	Fundarte, Inc.	FY 2015-16 International Cultural Exchange Project	\$18,334
ICE	Karen Peterson and Dancers, Inc.	FY 2015-16 International Cultural Exchange Project	\$18,334
ICE	Miami Light Project, Inc.	FY 2015-16 International Cultural Exchange Project	\$12,222
ICE	South Florida Art Center, Inc., dba ArtCenter/South Florida	FY 2015-16 International Cultural Exchange Project	\$18,334
ICE	Tigertail Productions, Inc.	FY 2015-16 International Cultural Exchange Project	\$24,443
		Sub-Total: FY 2015-16 International Cultural Exchange Program Grants:	\$165,000
MAJOR CULTURAL INSTITUTIONS GRANTS PROGRAM (MCI)			
MCI	Actors' Playhouse Productions, Inc.	FY 2015-16 Season Activities	\$220,037
MCI	Florida International University Board of Trustees, for the benefit of Jewish Museum of Florida	FY 2015-16 Season Activities	\$161,386
MCI	Florida International University Board of Trustees, for the benefit of the Patricia and Phillip Frost Art Museum	FY 2015-16 Season Activities	\$159,205
MCI	Florida International University Board of Trustees, for the benefit of The Wolfsonian	FY 2015-16 Season Activities	\$281,536
MCI	Florida Grand Opera, Inc.	FY 2015-16 Season Activities	\$369,268
MCI	Friends of the Bass Museum, Inc.	FY 2015-16 Season Activities	\$252,199
MCI	GableStage, Inc.	FY 2015-16 Transition Activities	\$150,000
MCI	M Ensemble Company, Inc.	FY 2015-16 Season Activities	\$100,000
MCI	Miami City Ballet, Inc.	FY 2015-16 Season Activities	\$339,947
MCI	Miami Symphony Orchestra/Orquesta Sinfonica de Miami, Inc., The	FY 2015-16 Season Activities	\$100,000
MCI	New World Symphony, Inc.	FY 2015-16 Season Activities	\$408,708
MCI	Performing Arts Center Trust, Inc., dba Adrienne Arsht Center for the Performing Arts of Miami-Dade County	FY 2015-16 Season Activities	\$396,705
MCI	South Florida Art Center, Inc., dba ArtCenter/South Florida	FY 2015-16 Season Activities	\$121,196
MCI	University of Miami, Lowe Art Museum	FY 2015-16 Season Activities	\$189,813
		Sub-Total: FY 2015-16 Major Cultural Institutions Program Grants:	\$3,250,000
SERVICE ORGANIZATIONS GRANTS PROGRAM (SERV)			
SERV	Arts & Business Council of Miami, Inc.	Annual Programs	\$100,000
SERV	Arts & Business Council of Miami, Inc.	Fiscal Agent for "Arts Help," Creative Capital programs, Dance Community Services, etc.	\$100,000
SERV	Cannonball Miami, Inc.	Annual Programs	\$35,000
SERV	Diaspora Arts Coalition, Inc.	Annual Programs	\$30,000
SERV	Greater Miami Festivals and Events Association, Inc.	Annual Programs	\$30,000
SERV	Miami Light Project, Inc.	MLP Technical Fellowship Program	\$25,000
SERV	PAN Performing Arts Network, A Guild of Performing Artists, Inc.	Annual Programs	\$40,000
SERV	Sosyete Koukouy, Inc.	Fiscal Agent for Haitian Artists Network (HAN)	\$20,000
SERV	Sunshine Jazz Organization, Inc., The	Annual Programs	\$50,000
SERV	Theatre League of South Florida, Inc.	Annual Programs	\$50,000
		Sub-Total: FY 2015-16 Service Organizations Program Grants:	\$480,000
SUMMER ARTS & SCIENCE CAMPS FOR KIDS GRANTS PROGRAM (SAS-C)			
SAS-C	Summer Arts & Science Camps for Kids Grants Program	Project grants to Organizations for Summer Arts and Science Camp Programs: 2015-16 cycle grantees TBD	\$450,000
		Sub-Total: FY 2015-16 Summer Arts & Science Camps for Kids Program Grants:	\$450,000
TARGETED INITIATIVES GRANTS (TARG)			
TARG	Arts & Business Council of Miami, Inc.	Fiscal Agent for "ArtBurstMiami"	\$85,000
TARG	Black Archives, History and Research Foundation of South Florida, Inc., The	Black Archives and Lyric Theater - Cultural Advancement Transition Plan	\$145,000
TARG	Cannonball Miami, Inc.	WaveMaker program	\$25,000
TARG	City of Hialeah	City of Hialeah Cultural Affairs Council programs	\$30,000
TARG	Cuban Museum, Inc.	Operating Transition Plan	\$40,000
TARG	DeVos Institute for Arts Management	DeVos 3.0 - Capacity Building Training	\$30,000
TARG	Friends of the Miami-Dade Public Library, Inc.	The Vasari Project	\$15,000
TARG	Greater Miami Festivals and Events Association, Inc.	Fiscal Agent for Cultural Marketing, Market Research and Strategic Partnerships	\$85,000
TARG	Haitian Cultural Arts Alliance, Inc.	Haitian Cultural Initiatives	\$25,000
TARG	Historical Association of Southern Florida, Inc.	Fiscal Agent for Cuban Pilots Assn. - Bay of Pigs Memorial at TMB	\$15,000
TARG	Homestead Center for the Arts, Inc.	Annual Programs	\$30,000
TARG	Miami Foundation, Inc., The	Fiscal Agent for Open Lab - Independent Filmmakers' Services and Workshops	\$20,000
TARG	Museum of Contemporary Art, Inc.	MCI Transition Plan	\$100,000
TARG	National Performance Network, Inc.	Creative Exchange International program for artists	\$10,000
TARG	Rhythm Foundation, Inc.	Fiscal Agent for Activities and Audience Development at Caleb Auditorium, African Heritage Cultural Arts Center and/or Miami-Dade County Auditorium	\$20,000
TARG	Theater League of South Florida, Inc.	F/A Playwright Development Program	\$45,000
TARG	Tigertail Productions, Inc.	Fiscal Agent for Artist Access Grants Program	\$25,000
		Sub-Total: FY 2015-16 Targeted Initiatives Grants:	\$745,000

**FY 2015-2016 GRANTS TO NON-PROFIT CULTURAL ORGANIZATIONS
MIAMI-DADE COUNTY DEPARTMENT OF CULTURAL AFFAIRS**

ATTACHMENT D

GRANTS PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2015-16 GRANT AWARD
YOUTH ARTS ENRICHMENT GRANTS PROGRAM (YEP)			
YEP	Alhambra Music, Inc.	Community Orchestra Youth Outreach	\$10,000
YEP	Arts Ballet Theatre of Florida, Inc.	Shakespeare Page-to-Stage School & Community Tour	\$10,000
YEP	ArtSouth, A-Not-For-Profit Corporation	WordSpeak	\$25,000
YEP	Bakehouse Art Complex, Inc.	Public School Music Education Programs	\$10,000
YEP	City Theatre, Inc.	ARTreach	\$10,000
YEP	Coral Gables Congregational Church (United Church of Christ), Inc.	Create Out Loud!	\$25,000
YEP	Deco Echo Artists Delegation d/b/a Center for Folk and Community Art	Historic Site Visits Program	\$10,000
YEP	Delou Africa, Inc.	The 10th Talent Showcase - Inclusive Dance for Teens	\$25,000
YEP	Fairchild Tropical Botanic Garden, Inc.	Arts Integration at Fairchild	\$10,000
YEP	Florida Grand Opera, Inc.	IDEA@thebass for All	\$10,000
YEP	Friends of the Bass Museum, Inc.	Out of the Box Youth Outreach Program	\$10,000
YEP	Friendship Circle of Miami, Inc.	From Home to Home: Jewish Immigration to America	\$10,000
YEP	GableStage, Inc.	Opera Lab: A Laboratory of Learning Through Opera	\$10,000
YEP	Historical Association of Southern Florida, Inc.	Arts Ballet Goes to School	\$10,000
YEP	Karen Peterson and Dancers, Inc.	Ballet Bus: A scholarship program for children. Everything they need, beginning with the bus!	\$25,000
YEP	Locust Projects, Inc.	YoungArts Miami	\$10,000
YEP	Marjory Stoneman Douglas Biscayne Nature Center, Inc.	Shakespeare Project In-School Tour	\$10,000
YEP	Miami City Ballet, Inc.	Miami Children's Museum Arts Residency for Children with Special Needs	\$18,120
YEP	Miami Light Project, Inc.	Colors and Patterns in Nature	\$10,000
YEP	Miami Short Film Festival, Inc.	City Theatre's Short Cuts School Tour	\$10,000
YEP	National Foundation for Advancement in the Arts, Inc.	Seraphic Fire's Miami Choral Academy 2015-2016 Program	\$10,000
YEP	New World Symphony, Inc.	New World Symphony's MusicLab	\$20,000
YEP	Orchestra Miami, Inc.	Community Orchestra Youth Outreach	\$10,000
YEP	Saint Martha Concerts and Cultural Affairs, Inc.	Expressive Arts Program (Musical Theater, Art, Music/Guitar, and Dance)	\$10,000
YEP	Seraphic Fire, Inc.	Expansion of Bakehouse Art Complex In-School Artist Residency Program	\$10,000
YEP	South Florida Art Center, Inc. d/b/a ArtCenter/ South Florida	Young Patronesses of Opera InSchool Opera Program - Opera FunTime	\$10,000
YEP	The Dance Now! Ensemble, Inc.	Arts Beyond the Classroom (ABC)	\$25,000
YEP	The Dave and Mary Alper Jewish Community Center, Inc.	St. Martha-Yamaha Arts in the Schools	\$10,000
YEP	The Miami Children's Museum, Inc.	Youth Arts Initiative	\$25,000
YEP	The Murray Dranoff Foundation, Inc.	BULLYING - PART TWO	\$8,960
YEP	The Musical Arts Association of Miami, Inc.	Little Locust Art Builders (Little LAB)	\$8,960
YEP	Tigertail Productions, Inc.	Dance NOW! 2015/16 Long Term Public Schools Residencies	\$25,000
YEP	Young Patronesses of the Opera, Inc.	MsFF Outreach Program 2015-16	\$8,960
		Sub-Total: FY 2015-16 Youth Arts Enrichment Program Grants:	\$450,000
YOUTH ARTS MIAMI GRANTS PROGRAM (YAM)			
YAM	All Florida Youth Orchestra, Inc. (d/b/a Florida Youth Orchestra)	FY 2015-2016 Program Activities	\$25,000
YAM	Alliance for Musical Arts Productions, Inc.	FY 2015-2016 Program Activities	\$20,134
YAM	American Children's Orchestras for Peace, Inc.	FY 2015-2016 Program Activities	\$29,042
YAM	Area Performance Gallery, Inc. dba Area Stage Company	FY 2015-2016 Program Activities	\$90,000
YAM	Ballet Etudes of South Florida, Inc.	FY 2015-2016 Program Activities	\$22,011
YAM	Diva Arts & Entertainment, Inc.	FY 2015-2016 Program Activities	\$25,000
YAM	enFAMILIA, Inc.	FY 2015-2016 Program Activities	\$45,000
YAM	Fantasy Theatre Factory, Inc.	FY 2015-2016 Program Activities	\$90,000
YAM	Florida Film Institute, Inc.	FY 2015-2016 Program Activities	\$29,790
YAM	Greater Miami Youth Symphony of Dade County, Florida, Inc.	FY 2015-2016 Program Activities	\$90,000
YAM	Guitars Over Guns Organization, Inc.	FY 2015-2016 Program Activities	\$26,714
YAM	Kinad, Inc.	FY 2015-2016 Program Activities	\$18,645
YAM	Miami Children's Chorus, Inc.	FY 2015-2016 Program Activities	\$90,000
YAM	Miami Dance Project, Inc.	FY 2015-2016 Program Activities	\$43,520
YAM	Miami Momentum Dance Company, Inc.	FY 2015-2016 Program Activities	\$25,000
YAM	Miami Music Project, Inc.	FY 2015-2016 Program Activities	\$90,000
YAM	Miami Youth Ballet Inc.	FY 2015-2016 Program Activities	\$25,000
YAM	South Florida Youth Symphony, Inc.	FY 2015-2016 Program Activities	\$29,991
YAM	The Children's Voice Chorus, Inc.	FY 2015-2016 Program Activities	\$23,850
YAM	The Motivational Edge, Inc.	FY 2015-2016 Program Activities	\$33,802
YAM	The Roxy Theatre Group, Inc.	FY 2015-2016 Program Activities	\$90,000
YAM	The South Florida Boys Choir, Incorporated	FY 2015-2016 Program Activities	\$22,501
YAM	The Thomas Armour Youth Ballet, Inc.	FY 2015-2016 Program Activities	\$90,000
		Sub-Total: FY 2015-16 Youth Arts Miami Program Grants:	\$1,075,000
		Total FY 2015-16 Department of Cultural Affairs / Cultural Affairs Council Grants Recommendations:	\$12,667,000
COMMUNITY-BASED CULTURAL FACILITIES DIRECT ALLOCATIONS			
	Fairchild Tropical Botanic Garden, Inc.	Support for Fairchild Tropical Botanic Garden	\$376,000
	The Miami Children's Museum, Inc.	Support for Miami Children's Museum	\$635,000
	Zoological Society of Florida, Inc.	Support for Zoo Miami	\$293,000
		Sub-Total: FY 2015-16 Community-Based Cultural Facilities Direct Allocations:	\$1,304,000
		Grand Total: FY 2015-16 Funding to Cultural Organizations through the Department of Cultural Affairs:	\$13,971,000

Fire Rescue**SWEETWATER FIRE RESCUE (STATION 29)****PROJECT#: 5410**

DESCRIPTION: Provide temporary relocation of Station 29 and rebuild facility due to FDOT widening of SW 107 Ave
 LOCATION: 351 SW 107 Ave
 Sweetwater

District Located: 12
 District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
2006 Sunshine State Financing	3,000	0	0	0	0	0	0	0	3,000
FDOT Funds	0	1,500	0	0	0	0	0	0	1,500
TOTAL REVENUES:	3,000	1,500	0	0	0	0	0	0	4,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Art Allowance	0	51	0	0	0	0	0	0	51
Building Acquisition/Improvements	0	500	0	0	0	0	0	0	500
Construction	0	2,000	1,422	0	0	0	0	0	3,422
Furniture Fixtures and Equipment	0	63	0	0	0	0	0	0	63
Planning and Design	0	220	0	0	0	0	0	0	220
Project Administration	0	100	0	0	0	0	0	0	100
Project Contingency	0	115	0	0	0	0	0	0	115
Technology Hardware/Software	0	29	0	0	0	0	0	0	29
TOTAL EXPENDITURES:	0	3,078	1,422	0	0	0	0	0	4,500

FIRE RESCUE STATION RENOVATIONS**PROJECT#: 374900**

DESCRIPTION: Remodel bathrooms at stations 4, 11, and 17; remodel kitchens at various stations; and complete Phase II at Station 40
 LOCATION: Various Sites
 Fire Rescue District

District Located: 1, 8, 13
 District(s) Served: 1, 8, 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
2006 Sunshine State Financing	1,500	0	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,500	0	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,200	300	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	1,200	300	0	0	0	0	0	0	1,500

Building Better Communities General Obligation Bond Program (BBC GOB)**ACQUIRE OR CONSTRUCT FUTURE MULTI-PURPOSE FACILITIES IN UMSA****PROJECT #: 117400**

DESCRIPTION: Acquire or construct future multi-purpose facilities in the Unincorporated Municipal Service Area

LOCATION: To Be Determined

District Located:

Unincorporated Municipal Service Area

To Be Determined

District(s) Served:

Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	0	2,890	2,890
TOTAL REVENUES:	0	0	0	0	0	0	0	2,890	2,890
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	2,830	2,830
Land Acquisition/Improvements	0	0	0	0	0	0	0	60	60
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	2,890	2,890

NEW HAITIAN COMMUNITY CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM**PROJECT #: 935350**

DESCRIPTION: Acquire or construct a Haitian Community Center

LOCATION: 690 NE 159 St

District Located:

2

Unincorporated Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	485	857	6,200	4,140	0	0	0	0	11,682
BBC GOB Series 2008B	31	0	0	0	0	0	0	0	31
BBC GOB Series 2008B-1	2	0	0	0	0	0	0	0	2
BBC GOB Series 2013A	174	0	0	0	0	0	0	0	174
BBC GOB Series 2014A	711	0	0	0	0	0	0	0	711
TOTAL REVENUES:	1,403	857	6,200	4,140	0	0	0	0	12,600
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	752	457	6,200	4,140	0	0	0	0	11,549
Permitting	10	100	0	0	0	0	0	0	110
Planning and Design	636	300	0	0	0	0	0	0	936
Project Administration	5	0	0	0	0	0	0	0	5
TOTAL EXPENDITURES:	1,403	857	6,200	4,140	0	0	0	0	12,600

ARCOLA LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM**PROJECT #: 938870**

DESCRIPTION: Construct a new one story senior center building, outdoor aquatic pool, vehicular and pedestrian circulation, parking, and landscaping irrigation

LOCATION: 1301 NW 83 St
Unincorporated Miami-Dade County

District Located: 2
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	100	0	367	0	0	0	0	0	467
BBC GOB Interest	300	0	0	0	0	0	0	0	300
BBC GOB Series 2005A	209	0	0	0	0	0	0	0	209
BBC GOB Series 2008B	176	0	0	0	0	0	0	0	176
BBC GOB Series 2008B-1	119	0	0	0	0	0	0	0	119
BBC GOB Series 2011A	865	0	0	0	0	0	0	0	865
BBC GOB Series 2013A	2,271	0	0	0	0	0	0	0	2,271
BBC GOB Series 2014A	1,593	0	0	0	0	0	0	0	1,593
TOTAL REVENUES:	5,633	0	367	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	5,138	0	367	0	0	0	0	0	5,505
Permitting	21	0	0	0	0	0	0	0	21
Planning and Design	356	0	0	0	0	0	0	0	356
Project Administration	118	0	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	5,633	0	367	0	0	0	0	0	6,000

OAK GROVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM**PROJECT #: 935510**

DESCRIPTION: Construct local park improvements including restroom renovation, playground, picnic area, pedestrian circulation improvements, and landscaping

LOCATION: 690 NE 159 St
Unincorporated Miami-Dade County

District Located: 2
District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	476	0	0	0	0	0	476
BBC GOB Series 2008B	32	0	0	0	0	0	0	0	32
BBC GOB Series 2008B-1	410	0	0	0	0	0	0	0	410
TOTAL REVENUES:	442	0	476	0	0	0	0	0	918
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	406	0	476	0	0	0	0	0	882
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	10	0	0	0	0	0	0	0	10
Project Administration	1	0	0	0	0	0	0	0	1
Project Contingency	22	0	0	0	0	0	0	0	22
TOTAL EXPENDITURES:	442	0	476	0	0	0	0	0	918

Public Works and Waste Management**IMPROVEMENTS TO SOUTH MIAMI AVENUE FROM SE 5 STREET TO SE 15 ROAD****PROJECT #: 1640**

DESCRIPTION: Provide road improvements

LOCATION: S Miami Ave from SE 5 St to SE 15 Rd

City of Miami

District Located: 5

District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Secondary Gas Tax	0	0	150	250	600	2,000	1,500	0	4,500
TOTAL REVENUES:	0	0	150	250	600	2,000	1,500	0	4,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	600	2,000	1,500	0	4,100
Planning and Design	0	0	150	250	0	0	0	0	400
TOTAL EXPENDITURES:	0	0	150	250	600	2,000	1,500	0	4,500

PAVEMENT MARKINGS CONTRACT**PROJECT #: 606270**

DESCRIPTION: Provide striping and replacement of pavement markings through outside contractors

LOCATION: Countywide

Throughout Miami-Dade County

District Located: Countywide

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Secondary Gas Tax	500	0	540	540	540	540	540	0	3,200
TOTAL REVENUES:	500	0	540	540	540	540	540	0	3,200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	500	0	540	540	540	540	540	0	3,200
TOTAL EXPENDITURES:	500	0	540	540	540	540	540	0	3,200

ROAD AND BRIDGE EMERGENCY BRIDGE REPAIRS/IMPROVEMENTS/PAINTING**PROJECT #: 607680**

DESCRIPTION: Provide emergency repairs, improvements, and painting for County-maintained bridges

LOCATION: Various Sites

Throughout Miami-Dade County

District Located: Countywide

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	0	52	0	0	0	0	0	0	52
Secondary Gas Tax	142	94	200	200	200	200	200	0	1,236
TOTAL REVENUES:	142	146	200	200	200	200	200	0	1,288
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	142	146	200	200	200	200	200	0	1,288
TOTAL EXPENDITURES:	142	146	200	200	200	200	200	0	1,288

RAILROAD CROSSING IMPROVEMENTS**PROJECT#: 6031831**

DESCRIPTION: Construct improvements at various railroad crossings

LOCATION: Various Sites

Throughout Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Secondary Gas Tax	250	250	500	500	500	500	500	0	3,000
TOTAL REVENUES:	250	250	500	500	500	500	500	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	250	250	500	500	500	500	500	0	3,000
TOTAL EXPENDITURES:	250	250	500	500	500	500	500	0	3,000

GUARDRAIL SAFETY IMPROVEMENTS**PROJECT#: 6030281**

DESCRIPTION: Repair guardrails on various County roadways to improve safety

LOCATION: Various Sites

Throughout Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	0	100	0	0	0	0	0	0	100
Secondary Gas Tax	200	0	500	500	500	500	500	0	2,700
TOTAL REVENUES:	200	100	500	500	500	500	500	0	2,800
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	200	100	500	500	500	500	500	0	2,800
TOTAL EXPENDITURES:	200	100	500	500	500	500	500	0	2,800

GUARDRAIL SAFETY IMPROVEMENTS**PROJECT#: 6030281**

DESCRIPTION: Repair guardrails on various County roadways to improve safety

LOCATION: Various Sites

Throughout Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	0	100	0	0	0	0	0	0	100
Secondary Gas Tax	200	0	500	500	500	500	500	0	2,700
TOTAL REVENUES:	200	100	500	500	500	500	500	0	2,800
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	200	100	500	500	500	500	500	0	2,800
TOTAL EXPENDITURES:	200	100	500	500	500	500	500	0	2,800

TRAFFIC CONTROL DEVICES-SIGNALIZATION ROAD IMPACT FEE DISTRICT 04**PROJECT #: 606110**

DESCRIPTION: Install traffic control devices at intersections that are not currently signalized
 LOCATION: Road Impact Fee District 04
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	53	53	79	82	82	0	0	349
TOTAL REVENUES:	0	53	53	79	82	82	0	0	349
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	43	43	61	64	64	0	0	275
Planning and Design	0	5	5	9	9	9	0	0	37
Project Administration	0	5	5	9	9	9	0	0	37
TOTAL EXPENDITURES:	0	53	53	79	82	82	0	0	349

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$44,800

RESURFACING ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 04**PROJECT #: 604610**

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping
 LOCATION: Road Impact Fee District 04
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	53	53	80	83	83	0	0	352
TOTAL REVENUES:	0	53	53	80	83	83	0	0	352
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	43	43	62	65	65	0	0	278
Planning and Design	0	5	5	9	9	9	0	0	37
Project Administration	0	5	5	9	9	9	0	0	37
TOTAL EXPENDITURES:	0	53	53	80	83	83	0	0	352

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 04**PROJECT #: 609310**

DESCRIPTION: Install turn bays and other operational intersections improvements to increase vehicular traffic capacity and safety
 LOCATION: Road Impact Fee District 04
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	53	53	79	82	82	0	0	349
TOTAL REVENUES:	0	53	53	79	82	82	0	0	349
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	43	43	61	64	64	0	0	275
Planning and Design	0	5	5	9	9	9	0	0	37
Project Administration	0	5	5	9	9	9	0	0	37
TOTAL EXPENDITURES:	0	53	53	79	82	82	0	0	349

IMPROVEMENTS ON SW 142 AVENUE FROM SW 26 STREET TO SW 8 STREET**PROJECT#: 605060**

DESCRIPTION: Realign road, improve intersections, resurface, construct sidewalks, and install remedial drainage on one mile roadway
 LOCATION: SW 142 Ave from SW 26 St to SW 8 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	1,422	0	1,413	0	0	0	0	0	2,835
TOTAL REVENUES:	1,422	0	1,413	0	0	0	0	0	2,835
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	2,208	0	0	0	0	0	2,208
Planning and Design	92	200	0	0	0	0	0	0	292
Project Administration	0	100	235	0	0	0	0	0	335
TOTAL EXPENDITURES:	92	300	2,443	0	0	0	0	0	2,835

LUDLAM BIKEPATH - BUILDING BETTER COMMUNITIES BOND PROGRAM**PROJECT#: 939080**

DESCRIPTION: Provide funding for right-of-way acquisition and development of path along former Florida East Coast (FEC) Railroad
 LOCATION: FEC railroad from Dadeland North to NW 12 St District Located: 6, 7
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	500	1,235	0	0	0	0	0	1,735
FDOT Funds	1,040	0	0	0	0	0	0	0	1,040
Road Impact Fees	0	0	1,500	1,500	0	0	0	0	3,000
TOTAL REVENUES:	1,040	500	2,735	1,500	0	0	0	0	5,775
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	350	2,485	1,500	0	0	0	0	4,335
Planning and Design	1,040	150	250	0	0	0	0	0	1,440
TOTAL EXPENDITURES:	1,040	500	2,735	1,500	0	0	0	0	5,775

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$43,000

CONSTRUCTION OF OLD CUTLER ROAD BRIDGE OVER C-100 CANAL**PROJECT#: 608290**

DESCRIPTION: Upgrade bridge parapet walls and replace or modify existing structure to safely convey vehicular, pedestrian, and bicycle traffic
 LOCATION: Old Cutler Rd and SW 173 St District Located: 8
 Palmetto Bay District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	210	590	0	0	0	0	0	800
TOTAL REVENUES:	0	210	590	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	20	590	0	0	0	0	0	610
Planning and Design	0	190	0	0	0	0	0	0	190
TOTAL EXPENDITURES:	0	210	590	0	0	0	0	0	800

Human Resources Department

<u>OFFICE OF THE DIRECTOR</u>			
Formulates human resources, fair employment, and human rights policy; oversees all departmental activities; and provides department-wide administrative support in the areas of procurement, budget, fiscal management, and business planning			
<u>FY 14-15</u> 5		<u>FY 15-16</u> 5	
<u>PAYROLL AND INFORMATION MANAGEMENT</u>		<u>LABOR RELATIONS AND FAIR EMPLOYMENT PRACTICES</u>	
Processes payroll, time and attendance transactions for all County employees; provides reporting and business intelligence functionality for personnel related issues		Plans, negotiates and administers all County collective bargaining agreements; manages and oversees all policies and practices related to equality and anti-discrimination	
<u>FY 14-15</u> 32		<u>FY 14-15</u> 13	
<u>FY 15-16</u> 33		<u>FY 15-16</u> 16	
<u>COMPENSATION AND BENEFITS</u>		<u>RECRUITMENT, TESTING, AND CAREER DEVELOPMENT</u>	
Administers all group health, dental, vision, life and optional life policies; manages retiree and leave of absence accounts; and administers the County's Section 125 Cafeteria Plan, FRS and deferred compensation (457) plans, and Pay Plan		Assists departments in recruitment and selection of qualified job applicants through the development, administration, and validation of competitive recruitment methods, to include examinations; provides centralized employment services and administers the County's internships and training programs	
<u>FY 14-15</u> 28		<u>FY 14-15</u> 24	
<u>FY 15-16</u> 30		<u>FY 15-16</u> 26	

<u>OFFICE OF THE DIRECTOR/ ADMINISTRATION</u>					
Provides management direction and administration for departmental operations; provides legal counsel and strategic planning and development					
<u>FY 14-15</u> 45		<u>FY 15-16</u> 45			
<u>SUPPORT SERVICES</u>		<u>POLICE SERVICES</u>		<u>INVESTIGATIVE SERVICES</u>	
Provides communications, central records, and property and evidence management; responsible for information systems, fleet, and facilities management; conducts false alarm investigations; responsible for Headquarters security and provides psychological services for employees; provides court security and serves writs; responsible for the DARE, PAL, and other student programs; manages the School Crossing Guards program; disseminates information to the media and the public; and is responsible for budget, finance, procurement, personnel, grants, legislative coordination, and planning; coordinates training activities		Provides uniformed patrol services, responds to calls, investigates offenses and apprehends offenders; provides decentralized general investigative services; engages in special enforcement for prevention of criminal activities; manages contracted police services with municipalities; provides specialized police functions including aviation, motorcycle, and marine; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response		Provides centralized specialized criminal investigation of robberies, homicides, sexual, domestic, narcotics, and economic crimes; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory and conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; is responsible for professional compliance and investigates complaints about departmental employees; conducts public corruption investigations; and is responsible for homeland security	
<u>FY 14-15</u> 901		<u>FY 15-16</u> 903			
<u>FY 14-15</u> 2,120		<u>FY 15-16</u> 2,142			
<u>FY 14-15</u> 946		<u>FY 15-16</u> 928			

The FY 2015-16 total number of full-time equivalent positions is 4,284