


Memorandum



Date: September 17, 2015

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

From: Carlos A. Gimenez 
Mayor

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

This memorandum accompanies the FY 2015-16 Budget Ordinances for your consideration at the Second Budget Hearing on September 17, 2015. This document provides information requested and recommendations for other adjustments for Board consideration. The total of all changes approved at the first budget hearing and included in this memorandum is \$1.714 million and represents 0.04 percent of the total operating budget.

During the First Budget Hearing on September 3, 2015, the BCC approved the tentative millage rates I proposed: Countywide 4.6669, Unincorporated Municipal Services Area 1.9283, Fire Rescue Service District 2.4207, and Library System 0.284 mills. These rates cannot be increased. At these millage rates, the Proposed Budget is funded and the adjustments included in this memorandum may be supported.

RESILIENT COMMUNITIES

At the first budget hearing, a number of speakers came forward during the public hearing to discuss concerns related to climate change, sea level rise, and sustainability. Many of the speakers felt that the FY 2015-16 Proposed Budget did not adequately address issues regarding the sustainability of our community. I have always believed that we need to go further than address sustainability issues related to the effects of climate change and sea level rise. My vision is to make Miami-Dade County a resilient community.

Resilience is more than erecting walls and other infrastructure to combat sea level rise. Resilience is about anticipating risks, assessing your ability to limit impact, and developing plans to respond through adaptation and growth in the face of turbulent change. A resilient community minimizes the impact of change by building a strong community on many levels. Resilient Communities for America identifies four (4) paths to build a resilient community:

1. Prepare for climate change and extreme weather
2. Expand renewables and energy efficiency
3. Renew and strengthen infrastructure
4. Strengthen the local economy.

The FY 2015-16 Proposed Budget includes elements supporting each of these paths and the following information is provided to illustrate what has already been included in the budget and what I recommend you consider including as part of your approval of the final budget.

Address Impacts of Climate Change

Anticipating future impacts of sea level rise and mitigating them is a complex and difficult long-term challenge for this community that my administration has been approaching in a thorough and systematic manner. Information and technology available for forecasting the impacts of climate change continue to evolve, and the County's approach must therefore be flexible and adaptive as well in order to ensure that the most effective and cost efficient investments are made. Even before the concepts of climate change

and sea level rise entered the modern lexicon, the County was actively investing in two important programs that are critical to our preparedness for sea level rise, storm surge, and extreme events. The venerable Environmentally Endangered Lands (EEL) and Beach Renourishment programs have both long provided numerous environmental, social, and economic benefits to our community and are now also recognized as key strategies for mitigating the impacts of sea level rise on our community. These programs will continue to be funded and legislative efforts to maintain and increase contributions from the state and federal governments for such programs will continue to be prioritized in the County's annual legislative package. In addition, we continue our long-standing commitment to maintaining and improving the County's drainage system in the face of these new challenges. The Stormwater Master Plan, Local Mitigation Strategy, and stronger building codes are also very important programs that have helped our community become more resilient to the threats posed by climate change and sea level rise for many years.

At your September 16, 2015 Board of County Commissioners meeting, you will consider a significant modification to the Building Better Communities General Obligation Bond Program to reallocate \$10 million from the Purchase of Development Rights project to the Beach Erosion Mitigation and Renourishment project. Making this funding available for beach renourishment now allows us to draw down between \$20 million and \$40 million in state and federal funding to address beach erosion in our coastal communities. The Purchase of Development Rights (PDR) remains a critical need for our agricultural economy and the item you consider includes a plan to restore funding to that program over five year beginning in FY 2019-20. Furthermore, I recommend the addition of one position (\$75,000 from the Reserve for Future Services) in the Regulatory and Economic Resources Department (RER) to assist our Agricultural Manager in proceeding with the remaining balance of the PDR program and supporting other critical initiatives for the agricultural community.

Our community's geographic and socio-economic circumstances require that the County plan for "resiliency." The creation of RER as a part of my reorganization in 2012 was the first recognition by this County that many diverse elements of services we provide must be coordinated to provide for a resilient community. It is my plan to further expand the role of the current Office of Sustainability and restructure it into the County's Office of Resilience. As a function in RER, this Office will report directly to my Deputy Mayor, Jack Osterholt, and work with all departments and other jurisdictions addressing these issues. This Fall we will be applying to the 100 Resilient Cities Program which is being sponsored by the Rockefeller Foundation. The very broad ranging requirements of this application address community preparedness and resiliency beyond the issue of climate change, and the County will bring together in its application a variety of initiatives undertaken in recent years such as prioritization of transportation and economic development programs that will make this community sustainable on multiple fronts over the coming years. This Office will initially be augmented by one position to service as the Resiliency Officer for Miami-Dade County (FY 2015-16 allocation of \$75,000 from the Reserve for Future Services) but will likely grow as grant funding becomes available to support community-wide coordination.

Renewable Energy and Energy Efficiency

For many years, the County has been assessing ways in which we can decrease our carbon footprint in our operations, as well as provide means for our residents to do the same. Our website, <http://www.miamidade.gov/green/home.asp>, provides information regarding the many events and initiatives available to our residents. We offer recycling programs, have an energy efficiency campaign, and expedite the review process for commercial, industrial and residential "green" building-certified projects. Our Comprehensive Development Master Plan (CDMP) and Parks and Open Space Master Plan encourage sustainable and green development.

Miami-Dade County also has other many initiatives and programs to foster a more ecologically, economically and socially sensitive local government and the global environment as a whole. These include Miami-Dade's Sustainable Buildings Program which promotes the green design, construction and

operation of buildings that are developed, constructed and managed by the County; implementation of energy performance contracts in several departments; installation of LED bulbs at traffic lights throughout the county; purchasing hybrid vehicles for our fleet, and our Resources Recovery Plant. We are also looking at options for the use of compressed natural gas and other alternative fuels for our vehicles.

We support a number of programs in the community, including Adopt a Tree, Baynanza, the Artificial Reef Program, and the EEL program mentioned above to promote environmental awareness and promote a sustainable community. After the amendments at the first budget hearing, the Budget includes \$3 million each in funding for The Underline and Ludlam Trail development. I am also recommending at this time that we enhance the \$500,000 allocation included in the Proposed Budget for tree canopy replacement to \$650,000 in order to purchase additional trees (\$50,000) and fund a tree study (\$100,000) from the Reserve for Future Services.

Community Action and Human Services was awarded an additional \$160,000 for the Residential Construction Mitigation Program to provide storm mitigation to include roofing, shutters, impact glass, and doors to an additional ten (10) homes. The total amount of this contract will be increased from \$233,000 to \$393,000.

In order to make the vehicle purchases scheduled for Miami-Dade Police, Corrections and Rehabilitation, and Animal Services, an expenditure project will be included in the Capital Budget for \$17 million. We will be purchasing 536 vehicles to continue to replace our current aging and inefficient fleet.

Renew and Strengthen Infrastructure

As you are aware, our Water and Sewer Department (WASD) has been engaged in assessing and planning for potential sea level rise impacts since 2006 and has actively incorporated a vulnerability analysis and hardening strategies as part of its multi-billion dollar capital improvement plan over the next ten years. This includes over \$9 million spent since 2007 on data collection, salt front monitoring and updating the salt front line, and more than \$2.5 million spent since 2008 to develop sophisticated ground water models to forecast salt water intrusion and to simulate storm surge and flooding resulting from sea level rise and more intense rainfall under extreme event conditions. Moreover, in just the past year, an additional \$600,000 has been invested to assess the impact of sea level rise, storm surge, flooding and wind under the Ocean Outfall Legislation Contract. This includes a risk-based cost-benefit analysis of facility hardening and design flood elevations, and draft design guides for existing and future-planned Water and Sewer infrastructure. The resulting elevation and facility hardening criteria will be applied to the design and construction of all Water and Sewer projects in the future. The current estimate for the added design and construction cost to make Consent Decree and Ocean Outfall projects resistant to climate change impacts is approximately \$55 million over the next 10 years. These projects represent \$6.6 billion of the Department's \$13.5 billion long-term capital plan. Over the next year, additional modeling and work will be done to forecast salt water intrusion that could threaten water supply wellfields and to more accurately identify areas more vulnerable to flooding. Information from these numerous analyses will be used to inform other Departments and jurisdictions as they evaluate the resiliency of their existing and proposed capital assets to assist in preparing these assets for current and future projected impacts.

To be truly resilient, we need to address more than just the potential impacts of sea level rise. We need to upgrade and protect current infrastructure and implement innovative technologies to optimize performance and reduce costs. Over the last two years, eMerge Americas has created a phenomenon in South Florida. At the 2015 conference more than 10,000 people attended from 50 countries and 500 companies. They participated in programs such as the Government Innovation Forum which I hosted and which brought together top government officials and business leaders to explore emerging technologies and their impact on communities; the Women, Innovation & Technology Summit which showcased women who are transforming businesses; and the Start Up Showcase, which joined more

than 100 innovative startups from around the world with strategic investors with the goal of creating partnerships for future development. eMerge brought both tourist traffic and new industry to South Florida. To continue the County's support of this initiative, I am allocating \$250,000 from the FY 2014-15 budget of the Office of the Mayor to fund the 2016 event.

One of the goals highlighted in the FY 2015-16 Proposed Budget is to improve mobility for our residents and visitors throughout the County. In order to accomplish a more fluid, responsive, coordinated transportation system there are certain functions within the Miami-Dade Transit, Public Works and Waste Management, and RER departments that are being carefully examined to determine the right organizational structure of a new County Department of Transportation. The new department will be responsible for reviewing all of the transportation components of our County government, working closely with external agencies that provide transportation services in this community, both locally and regionally, in order to more aggressively address the needs of our growing community. Any budgetary adjustments required as a result of the reorganization will be included as part of the mid-year budget amendment.

Subsequent to the release of the FY 2015-16 Proposed Budget, I directed the Public Works Waste Management (PWWM) Department to continue its in-depth review of the Special Taxing District (STD) functions to ensure services are being provided in an efficient and effective manner with the goal of reducing the impact of to the residents within the various districts. A management working group was convened to review the financial structure of the various districts and to provide organizational recommendations regarding the division's operations. Based on the analysis of the group, four (4) positions will be eliminated and a number of existing positions be reclassified to positions that better align with the current demands of services, generating a savings of \$555,000. As a result of the work performed by PWWM Staff and the Management Working Group and the Board's approval of the revised rates for all the STDs during the September 1, 2015 Board of County Commissioners Meeting, the PWWM budget for STDs will be reduced by \$1.472 million.

The Construction Permitting and Building Code Division of the Department of Regulatory and Economic Resources recently implemented an operational restructuring of its Building Code Enforcement and Neighborhood Compliance functions. Prior to the restructuring, Building Code Inspectors and Neighborhood Compliance Officers were reporting through different work units. However, since March 2015, all field enforcement staff has been placed under a single leadership. This change has allowed for a more effective team approach to enforcement that will eliminate enforcement duplication and increase productivity. The reorganization also will allow for case referrals that combine neighborhood compliance and Building Code issues, includes the reassessment of enforcement territories to balance workload among officers, and creates a Special Projects Team to assume responsibility for special assignments and enforcement sweeps that in the past kept individual officers from addressing their existing caseloads. Six (6) Compliance Officers were promoted to newly established Compliance Officer 2 positions, which has allowed for increased field supervision and more effective management of complex cases. These promotions created intermediate supervisors that are more readily available to officers for consultation on cases requiring a higher level of knowledge and expertise for resolution. The Division has already observed an increase in productivity measured by the daily activities that are being reported, although five months of data is insufficient to assess the full impact. RER will continue to monitor the performance of the Division over the coming months. As the Division becomes more effective and productive, enforcement revenue is anticipated to increase, allowing for the progressive establishment and recruitment of additional field positions as necessary.

Strengthen the Local Economy

Critically important elements of a resilient community are its economic stability and sustainability. Since being elected in June 2011, I have been working on initiatives to attract and retain business and encourage a more diversified economy that can respond to a downturn by developing jobs, encouraging new and minority businesses, providing for training for our future workforce, and supporting the local agricultural industry.

The 2015 Disparity Study submitted by Mason Tillman, Ltd. found statistically significant underutilization of contractors representing certain minority groups. In order to address the findings of the study, analysis is being done, focused on resources required to implement recommendations such as targeted outreach efforts to increase availability in underutilized trade, commodities, and demographic areas; providing bonding and loan assistance to small businesses; facilitating timely review of certification applications in order to increase and retain an available pool of certified small businesses for participation on County contracts; providing reporting mechanisms that would detail each department's performance in meeting Small Business Program goals; increase monitoring of projects to ensure compliance with small business measures; and strengthening penalties in order to deter non-compliance.

Improvement of the County's contract data collection and management is a recommendation that was already underway by the administration. The FY 2015-16 Proposed Budget already includes funding for a software program that will provide a robust, web-based solution to streamline the collection of contract, payment, and payroll data countywide. The software will provide the ability to track all award, subcontractor and payment data that can be used to communicate any disparities at the department level. An analysis of positions and other resources required for implementation is being conducted and will require a budget adjustment mid-year to be funded from a reserve in place to address resource needs.

In the FY 2014-15 mid-year budget supplemental, \$1 million was allocated to CareerSource South Florida for the 2015 Summer Youth Employment Program. Since the allocation was made part way through the summer, the full funding was not utilized. I recommend the unspent funding (\$700,000) remain with CareerSource South Florida and be used to augment the \$1 million already allocated for the 2016 Summer Youth Employment Program.

I also recommend that in addition to the eleven (11) parks already identified for implementation of a sports development program, North Glade Park be included which, expands the reach of this initiative to provide sports development and employment opportunities for children in high-crime areas with a lack of access to parks programming (\$120,000). I also recommend that \$100,000 be allocated to the 5000 Role Models of Excellence Project. Presently, the 5000 Role Models of Excellence Project services 101 schools, within Miami-Dade County Public Schools, (32 elementary, 34 middle/K-8, and all senior high schools). It has more than 8,000 participants, over 6,000 volunteers, and continues to grow. Both of these allocations would be made from the Reserve for Future Services.

Many members of our community are held back from contributing all that they can through employment opportunities because they are not naturalized citizens. It is estimated that if only half of the currently eligible residents in Miami-Dade County became citizens, \$2.5 billion to \$3.2 billion could be added to our local economy over the next five years. In response to R-595-15 sponsored by Commissioner Levine Cava, my staff has been working with private sector funders to coordinate Miami-Dade County's application to be designated as a participating community of "Cities for Citizenship." The County will be making facilities available for this effort and I will fund one year of support for one of three positions necessary for the initiative from the FY 2014-15 budget of the Office of the Mayor (\$50,000). This position will be used to coordinate citizenship clinics by partnering with local organizations to assist with naturalization efforts countywide.

To attract new residents to our community, we must have vibrant opportunities for cultural and recreational activities. Just last month, the Carver Theater at the 7th Avenue Transit Village was completed. The M Ensemble Company, our community's preeminent Black theater company, will be the resident company of the new theater, presenting its annual season, in partnership with Fantasy Theatre Factory, who will manage the facility located on NW 7th Avenue and 62nd Street. An operating agreement between the County and these non-profit performing arts organizations, governing the operations and conveying \$379,000 to support facility operations, will be brought to the Board for review and approval. The Cuban Museum will inaugurate its new venue at 1200 Coral Way at the beginning of 2016. In order to support operations of this facility, partially funded by Building Better Communities General Obligation Bond dollars, until the organization can achieve accreditation and begin receiving significant grants, I recommend allocating \$100,000 for FY 2015-16. Both allocations are available from unused Convention Development Tax funding allocated to County-operated facilities in FY 2014-15. I also recommend allocating an additional \$100,000 to the Miami International Agriculture and Cattle Show and \$25,000 to the 2016 Miami Marathon from the Reserve for Future Services.

It is vital to our community that we continue to support our most vulnerable citizens. Subsequent to the release of the FY 2015-16 Proposed Budget, the Community Action and Human Services Department was notified of an additional award of \$1 million for the Early Head Start Program specific to the Partners for Better Outcome Program. This funding will be used to improve existing early childhood centers up to Early Head Start Standards. Such improvements include outdoor equipment, computers for teachers and developmentally appropriate furniture and equipment for children, the development of a STEM curriculum for infants and toddlers as well as staff development; building repairs and playground surfacing, and tuition for Miami Dade College to ensure teachers and caregivers meet the requisite credentials.

Attachment A is the revised list of FY 2015-16 Proposed Funding for Community-Based Organizations that updates and corrects the legal names for some of the organizations, adds back two (2) organizations that were inadvertently omitted from the previous listing, and has been recalculated to reflect a prorated nine (9) months of continuation funding through June 30, 2016. Based on significant input and interest expressed during town hall and other community meetings regarding the new competitive CBO process and related solicitation, we have extended the time for CBOs and the public to review and comment on the draft solicitation documents that are posted online at <http://www.miamidade.gov/grants/community-based-organizations-rfp.asp>. This extension will cause a slight delay in the proposed timeline and the Request for Proposals process and solicitation documents will come back to the Board for consideration in October rather than September as previously indicated in the tentative timeline for the process. Based on these changes to the timeline it is now anticipated that new contracts that result from the solicitation process will have an effective start date of July 1, 2016.

As segments of our population age, the availability of facilities and programs providing services to seniors becomes more critical. Staff of PROS and CAHSD will be working on a plan to develop a senior center and outreach facility in the northwest Dade area. I am also recommending that the annual allocation to the Alliance for Aging, Inc. be restored to its previous amount of \$220,000 to provide matching funds to draw federal grant moneys to support services for our seniors (\$53,000 from the Reserve for Future Services).

The FY 2014-15 Adopted Budget included outsourcing the non-residential treatment services program "Treatment Alternative to Street Crimes" (TASC). However, after completing the solicitation process and working with the judiciary, the Department was able to reorganize the program to meet the Court's needs, as well as provide service at cost substantially less than private providers. The Department will add six (6) Rehabilitative Services Counselor 2 positions (\$580,000) and two (2) Rehabilitative Services Supervisor positions (\$215,000) to reinstate the program from attrition savings (\$195,000) and the funding allocated for contracting these services with private providers (\$600,000).

Our resilient community needs to be a safe community. We continue to identify sources of funding to supplement our public safety needs. The Miami-Dade Police Department (MDPD) received additional Victims of Crime Act grant funding (\$98,000) to fund one (1) full-time and one (1) part-time Victim Advocate Position to further support the function of the Robbery Bureau. MDPD will also be adding a Criminalist 1 position, to be funded by the 2015 DNA Capacity Enhancement and Backlog Reduction Grant (\$85,000).

The balance of the Reserve for Future Service (\$517,000) will be reserved for repairs and renovations necessary as a result of the fire incident in the Stephen P. Clark Center on September 5, 2015.

PROPOSED FEES

The Port of Miami inadvertently recommended the removal of language on page 29 of Implementing Order (IO) No. 4-4 specific to crane time guarantees. Attachment B corrects the error to keep the original language in the IO. In addition, the Library IO No. 4-97 needs to be corrected to reflect the rental session time for Laptop, MacBook, Tablets, and accessories from 1 to 2 hours. Attachment C reflects the correct rental information.

POSITION ADJUSTMENTS

In some instances, the above recommendations will adjust the number of positions in the FY 2015-16 Proposed Budget, as reflected the tables of organization attached (Attachment D). The adjustments included in this memorandum and correction of errors increase the total number of recommended positions by 8 to 26,185. This is 758 positions more than authorized in FY 2014-15. Position increases are recommended to ameliorate overtime (Corrections and Rehabilitation and Miami-Dade Transit), to support enhanced service (Miami-Dade Fire Rescue, Water and Sewer, Parks, Recreation and Open Spaces, Library, and Community Action and Human Services) and to provide critical internal support (Internal Services, Finance, Aviation, and other departments).

Attachments

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

ATTACHMENT A

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2015-16 Proposed Funding
Abstinence Between Strong Teens International, Inc.	Closing the Gap	Children, Youth, & Families	\$ 16,467
Adgam, Incorporated	Family Empowerment Program	Criminal Justice	\$ 38,154
Adgam, Incorporated	HIV/AIDS Risk Reduction	Health	\$ 9,037
Adgam, Incorporated	Substance Abuse Prevention & Intervention	Children, Youth, & Families	\$ 8,033
Adgam, Incorporated	HIV/AIDS Prevention	Health	\$ 5,020
Adults Mankind Organization, Inc. (AMOR)	Youth and Employment Training Program	Children, Youth, & Families	\$ 110,447
Adults Mankind Organization, Inc. (AMOR)	Employment and Training Program	Workforce Development	\$ 30,122
Adults Mankind Organization, Inc. (AMOR)	RET Resource Room	Immigrants/New Entrants	\$ 3,012
Advocate Program, Inc.	Juvenile Justice Program	Criminal Justice	\$ 24,901
Advocate Program, Inc.	Professional Training Institute	Workforce Development	\$ 9,338
Advocate Program, Inc.	Paid Internship	Criminal Justice	\$ 7,560
Allapattah Community Action, Inc.	Congregate Meals	Elder Needs	\$ 38,250
Allapattah Community Action, Inc.	Homebound Meals	Elder Needs	\$ 31,875
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	\$ 4,016
American Fraternity Inc.	Social Services for the Immigration Services	Immigrants/New Entrants	\$ 11,813
American Fraternity Inc.	Immigration Services	Immigrants/New Entrants	\$ 16,360
American International Relief, Inc.	Jason and Elisha Merillus Youth Academy (Tutoring) Program	Children, Youth, & Families	\$ 6,024
Americans for Immigrant Justice, Inc.	Legal Assistance for Immigrants	Immigrants/New Entrants	\$ 25,730
Amigos Together For Kids, Inc.	Amigos For Kids Out of School Program	Children, Youth, & Families	\$ 35,438
Aspira of Florida, Inc.	Neighborhood Empowerment Program	Criminal Justice	\$ 34,138
Aspira of Florida, Inc.	Academic Support	Children, Youth, & Families	\$ 32,130
Aspira of Florida, Inc.	Stay in School Program	Children, Youth, & Families	\$ 31,126
Aspira of Florida, Inc.	Crime Prevention Program	Criminal Justice	\$ 30,122
Aspira of Florida, Inc.	Parent Child Literacy Intervention Program (PCLIP)	Children, Youth, & Families	\$ 26,106
Aspira of Florida, Inc.	Youth Sanctuary Program	Criminal Justice	\$ 16,467
Ayuda, Inc.	Family Empowerment Program	Criminal Justice	\$ 38,154
Ayuda, Inc.	Elderly Advocacy and Support	Elder Needs	\$ 28,688
Ayuda, Inc.	Parents Now -- Parenting Support Group	Children, Youth, & Families	\$ 16,467
Banyan Community Health Center, Inc.	Early Intervention/Prevention Services for Children	Special Needs	\$ 36,146
Banyan Community Health Center, Inc.	Wrap-around Services for Individual w/Co-occurring Substance Abuse and Mental Health Disorders	Special Needs	\$ 16,506
Banyan Community Health Center, Inc.	Community-based Adaptation and Socialization	Immigrants/New Entrants	\$ 11,045
Barry University, Inc.	Neighborhood Technical Assistance Program	Other	\$ 20,081
Belafonte Tacolcy Center, Incorporated	FAST (Families Against Suspension Termination) and Freedom School	Children, Youth, & Families	\$ 28,326
Best Buddies International, Inc.	Friendship Program for Adults and Youth with Dev. Disabilities	Children & Adults with Disabilities	\$ 67,568
Better Way of Miami, Inc.	Workforce Development	Workforce Development	\$ 15,804
Big Brothers Big Sisters of Greater Miami, Inc.	Big Expressions Group Mentoring Program	Children, Youth, & Families	\$ 26,106
Black Door Dance Ensemble, Inc.	African Dance Workshop	Children, Youth, & Families	\$ 1,642
Borinquen Health Care Center, Inc.	The Health Connection	Health	\$ 27,759
Boys and Girls Clubs of Miami-Dade, Inc.	Out-of-School Programs	Children, Youth, & Families	\$ 94,264
Camillus House, Inc.	Case Management Program for Women	Special Needs	\$ 34,700
Camillus House, Inc.	Homeless Prevention Case Management	Special Needs	\$ 18,073
Carrfour Supporting Housing, Inc.	Rivermont House	Other	\$ 8,033
Catholic Charities of the Archdiocese of Miami, Inc.	Services to the Elderly	Elder Needs	\$ 124,313
Catholic Charities of the Archdiocese of Miami, Inc.	Transitional Shelter Program for Homeless Families	Children, Youth, & Families	\$ 17,850
Catholic Charities of the Archdiocese of Miami, Inc.	Haitian Family Services	Children, Youth, & Families	\$ 28,114
Catholic Charities of the Archdiocese of Miami, Inc.	South Dade Child Care Center Preschool Inclusion Enhancement Program	Children, Youth, & Families	\$ 24,098
Catholic Charities of the Archdiocese of Miami, Inc.	Infants and Toddlers Enhancement Program	Children, Youth, & Families	\$ 20,081
Catholic Charities of the Archdiocese of Miami, Inc.	Children's Access to Health Care	Children, Youth, & Families	\$ 17,431
Catholic Charities of the Archdiocese of Miami, Inc.	Home Visiting Program	Health	\$ 15,061
Catholic Charities of the Archdiocese of Miami, Inc.	Haitian Guardian Services	Immigrants/New Entrants	\$ 12,049
Catholic Charities of the Archdiocese of Miami, Inc.	Positive Youth Development Program	Other	\$ 9,037
CCDH, Inc.	Family Support and Educational Services	Children & Adults with Disabilities	\$ 74,301

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COMMUNITY-BASED ORGANIZATIONS**

ATTACHMENT A

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2015-16 Proposed Funding
CCDH, Inc.	In-home Support	Children & Adults with Disabilities	\$ 63,738
CCDH, Inc.	Therapies for Children and Adults w/ Developmental Disabilities	Children & Adults with Disabilities	\$ 31,126
Center For Haitian Studies, Inc.	CHS Outpatient Immigrant Healthcare Services	Immigrants/New Entrants	\$ 33,750
Center For Independent Living of South Florida, Inc.	Workforce Development Program	Workforce Development	\$ 129,725
Center For Independent Living of South Florida, Inc.	ASL Interpreter Services	Children & Adults with Disabilities	\$ 35,438
Center For Independent Living of South Florida, Inc.	Community Awareness	Children & Adults with Disabilities	\$ 20,081
Center For Independent Living of South Florida, Inc.	Living Skills Training	Children & Adults with Disabilities	\$ 19,620
Center For Independent Living of South Florida, Inc.	On a Roll	Children & Adults with Disabilities	\$ 10,041
Center For Independent Living of South Florida, Inc.	TREAD-Therapeutic Recreation & Exercise for Adults w/Disabilities	Children & Adults with Disabilities	\$ 3,544
Center of Information & Orientation, Inc.	Domestic Violence Prevention Program	Special Needs	\$ 4,347
Centro Mater Child Care Services, Inc.	Learn and Grow Literacy Program Centro Mater After School Tutoring Program	Children, Youth, & Families	\$ 46,187
Citizen's Crime Watch of Miami-Dade County, Inc.	Crime Prevention/Neighborhood Watch I	Police Grants	\$ 212,500
Citizen's Crime Watch of Miami-Dade County, Inc.	Crime Prevention/Neighborhood Watch II	Police Grants	\$ 53,550
Citrus Health Network, Inc.	Kiva Safe Haven	Special Needs	\$ 8,033
Citrus Health Network, Inc.	Shaman Housing	Special Needs	\$ 8,033
City of North Miami Beach	Parks and Recreation Department Sports Program	Children, Youth, & Families	\$ 7,560
City of South Miami	Elderly Services - South Miami Senior Meals	Elder Needs	\$ 13,800
City of South Miami	The Afterschool House (Tutoring)	Children, Youth, & Families	\$ 18,073
City of Sweetwater	Elderly Services - Sweetwater Elderly Services Program	Elder Needs	\$ 39,375
City of Sweetwater	Sweetwater Meeting Needs Program I	Children, Youth, & Families	\$ 15,120
City of Sweetwater	Sweetwater Meeting Needs Program II	Children, Youth, & Families	\$ 10,041
Coalition of Florida Farmworkers Organization, Incorporated	Food Recovery and Distribution	Basic Needs	\$ 22,313
Coalition of Florida Farmworkers Organization, Incorporated	Keeping Children Smart and Safe After School Program	Children, Youth, & Families	\$ 76,309
Coalition of Florida Farmworkers Organization, Incorporated	Immigration Services	Immigrants/New Entrants	\$ 20,081
Coconut Grove Cares, Inc.	After School and Summer Camp Program	Children, Youth, & Families	\$ 10,041
Colombian American Service Association, Inc. (CASA)	Immigrants & New Entrants	Immigrants/New Entrants	\$ 24,098
Colombian American Service Association, Inc. (CASA)	ICARE	Immigrants/New Entrants	\$ 13,289
Colombian American Service Association, Inc. (CASA)	Domestic Violence Immigrant, Counseling, Assistance, Referral, and Education (DV ICARE)	Immigrants/New Entrants	\$ 12,049
Communities In Schools of Miami, Inc.	NFL Youth Education Town Center	Children, Youth, & Families	\$ 19,078
Communities In Schools of Miami, Inc.	Arts Enrichment Program	Children, Youth, & Families	\$ 2,835
Communities United, Inc.	Seniors First Disaster Hurricane Preparedness Program	Elder Needs	\$ 57,375
Community Coalition, Inc.	Senior Link	Elder Needs	\$ 65,625
Community Coalition, Inc.	Senior Link II & Adult Employment & Training Program	Workforce Development	\$ 50,203
Concerned African Women, Inc.	Improving Community Control	Criminal Justice	\$ 82,688
Concerned African Women, Inc.	Family Empowerment Program	Criminal Justice	\$ 38,154
Concerned African Women, Inc.	New Dimensions in Community Education	Children, Youth, & Families	\$ 30,122
Concerned African Women, Inc.	Public Awareness	Children, Youth, & Families	\$ 11,340
Curley's House of Style Inc.	Hope Relief Food Bank	Basic Needs	\$ 18,965
De Hostos Senior Center Inc.	Elderly Services - Homebound Meals	Elder Needs	\$ 47,813
De Hostos Senior Center Inc.	Elderly Services - Congregate Meals	Elder Needs	\$ 41,438
De Hostos Senior Center Inc.	Elderly Services - Activity Program	Elder Needs	\$ 50,625
Douglas Gardens Community Mental Health Center of Miami Beach, Inc.	Aftercare Case Management	Special Needs	\$ 10,794
Easter Seals South Florida, Inc.	Extended Day and Saturday Adult Day Care	Elder Needs	\$ 48,769
Eleventh Judicial Circuit of Florida Administrative Office of the Courts	Juvenile Drug Court	Children, Youth, & Families	\$ 59,063
Empower "U", Inc.	HIV/AIDS Risk Reduction - Children, Youth, and Families	Health	\$ 10,041

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

ATTACHMENT A

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2015-16 Proposed Funding
Epilepsy Foundation of Florida, Inc.	Epilepsy Services	Children & Adults with Disabilities	\$ 28,114
Fairchild Tropical Botanic Garden, Inc.	Horticulture and Facilities Maintenance Support	Other	\$ 66,419
Family Resource Center of South Florida, Inc.	Parent Education Program	Children, Youth, & Families	\$ 28,114
Fanm Ayisyen Nan Miyami, Inc.	Case Management & Special Projects/Economic Development Programs	Children, Youth, & Families	\$ 66,150
Fanm Ayisyen Nan Miyami, Inc.	Case Management for Families with Disabilities	Children & Adults with Disabilities	\$ 24,098
Fanm Ayisyen Nan Miyami, Inc.	Legal Clinic	Basic Needs	\$ 20,081
Fanm Ayisyen Nan Miyami, Inc.	Family Empowerment	Children, Youth, & Families	\$ 18,799
Farah's Angels Learning/Daycare Center, Inc.	Early Childhood Education & Child Care	Children, Youth, & Families	\$ 15,120
Farm Share, Inc.	Countywide Food Distribution	Basic Needs	\$ 450,000
Feeding South Florida, Inc.	Food = Strength	Basic Needs	\$ 13,388
Fifty-Five Years & Up, Inc.	Home-Based Enhanced Nutrition Services/Elderly Meals	Elder Needs	\$ 106,688
Florida International University	Inter-American Conference of Mayors	Other	\$ 17,063
Florida Venture Foundation, Inc.	Youth Build	Children, Youth, & Families	\$ 58,236
Florida Venture Foundation, Inc.	Business Resource Center Program	Children, Youth, & Families	\$ 28,350
Foster Care Review, Inc.	Citizens Review Program	Children, Youth, & Families	\$ 18,900
Foundation of Community Assistance and Leadership, Inc.	FOCAL More Park After School Program	Children, Youth, & Families	\$ 26,578
Foundation of Community Assistance and Leadership, Inc.	FOCAL More Park Tutoring Program	Children, Youth, & Families	\$ 8,033
Friends of the Drug Court, Inc.	Miami-Dade Adult Drug Court	Children, Youth, & Families	\$ 18,900
Girl Scout Council of Tropical Florida, Inc.	Girls Scout Academic Afterschool Program	Children, Youth, & Families	\$ 28,114
Girl Scout Council of Tropical Florida, Inc.	Decisions for Your Life	Children, Youth, & Families	\$ 24,098
Glory Temple Ministries, Inc.	Food Distribution Program for Seniors	Children, Youth, & Families	\$ 18,750
Good Hope Equestrian Training Center, Inc.	Cultural Enhancement & Rec. Activities for Children with Disabilities	Children & Adults with Disabilities	\$ 16,065
Guardianship Program of Dade County, Inc.	Legal Guardianship Services	Elder Needs	\$ 18,073
Haitian Neighborhood Center Sant La, Inc.	Neighborhood Resource Center	Children, Youth, & Families	\$ 55,772
Haitian Neighborhood Center Sant La, Inc.	Information and Referral Services	Basic Needs	\$ 20,081
Haitian Neighborhood Center Sant La, Inc.	Financial Literacy and Tax Preparation Services	Children, Youth, & Families	\$ 8,033
Haitian-American Chamber of Commerce of Florida, Inc.	Women in Production	Other	\$ 6,750
Harvest Fire International Outreach Ministries, Inc.	Harvest Fire Family Enrichment Center	Children, Youth, & Families	\$ 12,049
Hearing and Speech Center of Florida, Inc.	Therapy for All	Children & Adults with Disabilities	\$ 27,351
Hearing and Speech Center of Florida, Inc.	Development Training for Childcare Workers and Parents	Children, Youth, & Families	\$ 24,098
Helping Hands Youth Center, Inc.	HHYC Liberty Square Recreational Activities	Children, Youth, & Families	\$ 41,344
Helping Hands Youth Center, Inc.	Olinda/Partners Parks Programmatic Support	Children, Youth, & Families	\$ 41,344
Helping Hands Youth Center, Inc.	Helping Hands Youth Center Recreational Activities	Children, Youth, & Families	\$ 10,041
Helping Hands Youth Center, Inc.	HHYC Olinda/Partners Park Recreational Activities	Children, Youth, & Families	\$ 4,016
Here's Help, Inc.	Substance Abuse Treatment Outpatient Expansion Program	Special Needs	\$ 32,933
Hispanic Coalition, Corp.	Hispanic Coalition Social Service Program Kendall Office	Children, Youth, & Families	\$ 35,438
Hispanic Coalition, Corp.	Hispanic Coalition Social Service Program - Flagler Office	Children, Youth, & Families	\$ 24,098
Hispanic Coalition, Corp.	Hispanic Coalition Social Service Program - Flagler Office	Children, Youth, & Families	\$ 10,041
Holy Temple Human Services Corporation, Inc.	Early Intervention/Prevention Program	Elder Needs	\$ 47,175
Hosanna Community Foundation, Inc.	Positive Action Program	Children, Youth, & Families	\$ 13,500
Human Services Coalition of Dade County, Inc.	Basic Needs-Prosperity Campaign	Basic Needs	\$ 74,301
Institute for Child and Family Health, Inc.	Family Intervention Services-Functional Family Therapy	Criminal Justice	\$ 320,072
Institute for Child and Family Health, Inc.	Serious Habitual Offender Sibling Program (SHOSib)	Criminal Justice	\$ 103,950
Institute for Child and Family Health, Inc.	Gang Unit Exit Strategy Services Program	Criminal Justice	\$ 82,414
Institute for Child and Family Health, Inc.	Emancipation Program	Children, Youth, & Families	\$ 76,309
Institute for Child and Family Health, Inc.	SNAP-Stop Now and Plan	Criminal Justice	\$ 70,875
Institute for Child and Family Health, Inc.	Youth Gang Resource Center	Criminal Justice	\$ 58,908
Institute for Child and Family Health, Inc.	Expansion of Outpatient Treatment Services for Children	Special Needs	\$ 50,705
Institute for Child and Family Health, Inc.	Family Empowerment Program	Criminal Justice	\$ 38,154
Institute for Child and Family Health, Inc.	Infant Mental Health Training	Children, Youth, & Families	\$ 32,130
Institute for Child and Family Health, Inc.	Child Abuse and Neglect Prevention Services	Children, Youth, & Families	\$ 28,114

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

ATTACHMENT A

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2015-16 Proposed Funding
Jewish Community Services of South Florida, Inc.	Elderly Services - Emergency Home Delivered Meals Program	Elder Needs	\$ 57,375
Jewish Community Services of South Florida, Inc.	Elderly Services - Sunny Isles Senior Services Program	Elder Needs	\$ 15,938
Jewish Community Services of South Florida, Inc.	Miami Beach Senior Center – Adult Day Care Program and Center Based Enhanced Programming	Elder Needs	\$ 97,538
Jewish Community Services of South Florida, Inc.	Elderly Services - In-Home Services for the Frail Elderly	Elder Needs	\$ 45,900
Jewish Community Services of South Florida, Inc.	Elderly Services - Emergency Home Repair	Elder Needs	\$ 40,105
Jewish Community Services of South Florida, Inc.	Elderly Services - North Miami Beach Services / Senior Crime Prevention	Elder Needs	\$ 28,688
Jewish Community Services of South Florida, Inc.	Youth Academic and Support Services	Children, Youth, & Families	\$ 28,114
Jewish Community Services of South Florida, Inc.	Elderly Services - Home Shopping Program/Hurricane Preparedness	Elder Needs	\$ 14,344
Jewish Community Services of South Florida, Inc.	Positive Youth Development	Other	\$ 13,053
Jewish Community Services of South Florida, Inc.	Information, Access and Referral Services	Basic Needs	\$ 12,049
Jewish Community Services of South Florida, Inc.	Homeless Outreach Program for Employment (HOPE - Match Funds)	Special Needs	\$ 11,045
Jewish Community Services of South Florida, Inc.	Homeless Outreach for Prevention and Employment	Special Needs	\$ 8,956
Josefa Perez de Castano Kidney Foundation, Inc.	Nutrition for Elderly Disabled Persons (Dialysis Patients) Program	Elder Needs	\$ 45,938
Junta Patriotica Cubana, Inc.	Community Outreach Conferences	Immigrants/New Entrants	\$ 9,450
KIDCO Child Care Inc.	School Readiness and Academic Performance Improvement Services	Children, Youth, & Families	\$ 24,098
Kristi House, Inc.	Services to Adolescent Victims of Sexual Assault & their Families	Children, Youth, & Families	\$ 59,063
Latinos United in Action Center, Inc.	Citizenship, Internet & Intergenerational Empowerment Services for Seniors (CITIES)	Elder Needs	\$ 14,344
Latinos United in Action Center, Inc.	Computer and Online Resources for Empowerment (CORE)	Children, Youth, & Families	\$ 8,033
Legal Services of Greater Miami, Inc.	Basic Legal Needs Project	Basic Needs	\$ 26,106
Legal Services of Greater Miami, Inc.	Self-Sufficiency Legal Project	Other	\$ 23,153
Leisure City/ Modello Optimist Club of Florida, Inc.	Youth Services Program	Children, Youth, & Families	\$ 18,073
Liga Contra el Cancer, Inc.	Liga Contra el Cancer - patients cancer care services	Health	\$ 82,688
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Elder Meals (Countywide) for Seniors	Elder Needs	\$ 101,204
Little Havana Activities & Nutrition Centers of Dade County, Inc.	In-Home Services Home Delivered Meals for Seniors	Elder Needs	\$ 95,625
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Home Delivered Meals (District 11) for Seniors	Elder Needs	\$ 47,813
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Center Based Care Congregate Meals for Seniors	Elder Needs	\$ 28,688
Little Havana Activities & Nutrition Centers of Dade County, Inc.	District 6 Home Delivered Meals	Elder Needs	\$ 15,938
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Exercise, Arts and Crafts (District 5) for Seniors	Elder Needs	\$ 15,938
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Center Based Care and Recreational Service for Seniors	Elder Needs	\$ 51,638
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Congregate Meals District 5 for Seniors	Elder Needs	\$ 14,344
LlirraFO, Inc.	Pre-Reading & Pre-Writing	Children, Youth, & Families	\$ 46,187
LlirraFO, Inc.	Tutoring	Children, Youth, & Families	\$ 23,034
Lutheran Services Florida, Inc.	New Beginnings	Basic Needs	\$ 15,463
Lutheran Services Florida, Inc.	Partners For Homes	Special Needs	\$ 5,020
Marjory Stoneman Douglas Biscayne Nature Center, Inc.	Environmental Education Awareness Partnership	Children, Youth, & Families	\$ 1,890
Masada Home Care, Inc.	Emergency Home Based Services for Frail Elderly	Elder Needs	\$ 44,625
Miami Children's Initiative, Inc.	Operational Support	Children, Youth, & Families	\$ 6,750
Miami Lighthouse for the Blind and Visually Impaired, Inc.	Elder Services	Elder Needs	\$ 48,769
Miami Northside Optimist Club, Inc.	Purchase of Supplies and Equipment	Children, Youth, & Families	\$ 9,450
Miami Police Athletic League, Inc.	After School Matters Program	Children, Youth, & Families	\$ 6,426

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

ATTACHMENT A

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2015-16 Proposed Funding
Miami-Dade Community Action and Human Services Department	Family and Child Empowerment Family Program (FACE)	Criminal Justice	\$ 47,250
Michael-Ann Russell Jewish Community Center, Inc.	The Quality of Life-Senior Wellness Program 1	Elder Needs	\$ 52,684
Mujeres Unidas en Justicia Educacion Y Reforma, Inc.	Network Service for Battered and Abused Spouses	Children, Youth, & Families	\$ 101,009
Multi-Ethnic Youth Group Association , Inc.	Generation of Adolescent Leaders (GOAL)	Children, Youth, & Families	\$ 48,668
National Council of Jewish Women, Inc. Greater Miami Section	NCJW Domestic Abuse Education, Prevention, and Services Program	Special Needs	\$ 4,725
Neighbors and Neighbors Association, Inc.	Technical Support to Small Businesses	Other	\$ 33,075
New Hope Development Center, Inc.	Youth After School Program/ Summer Camp	Children, Youth, & Families	\$ 30,122
New Hope Development Center, Inc.	Project 33147 (Youth Development, Health Education, Life Skills Training)	Children, Youth, & Families	\$ 18,900
North Miami Beach Medical Center	Opa-Locka Medical Outreach	Health	\$ 8,033
North Miami Foundation for Senior Citizens' Services, Inc.	In-Home Services	Elder Needs	\$ 49,088
North Miami Foundation for Senior Citizens' Services, Inc.	Emergency Meals	Elder Needs	\$ 12,000
North Miami Foundation for Senior Citizens' Services, Inc.	Home Delivered Meals for Seniors	Elder Needs	\$ 9,563
North Miami Foundation for Senior Citizens' Services, Inc.	Health & Wellness	Elder Needs	\$ 14,344
North Miami Foundation for Senior Citizens' Services, Inc.	Transportation	Elder Needs	\$ 14,344
North Miami Foundation for Senior Citizens' Services, Inc.	Early Intervention Services for Seniors	Elder Needs	\$ 10,041
Omega Activity Center Foundation, Inc.	Lamplighters Program	Children, Youth, & Families	\$ 18,900
Optimist Club of Ives Estates, North Miami Beach, Inc.	Children's Sports Programs	Children, Youth, & Families	\$ 1,890
Optimist Club of Suniland, Inc.	Pop Warner Football and Cheerleading Program	Children, Youth, & Families	\$ 3,041
Palmetto Raiders Youth Development Club, Inc.	After School Recreational Youth Football and Cheerleading Program	Children, Youth, & Families	\$ 4,016
Palmetto Raiders Youth Development Club, Inc.	After School Recreational Youth Football and Cheerleading Program	Children, Youth, & Families	\$ 2,835
Piag Museum Inc.	Piag Museum on Wheels- District 11	Children, Youth, & Families	\$ 10,041
Police Benevolent Association	Police Reserve Program	Police Grants	\$ 5,950
Psycho-Social Rehabilitation Center, Inc.	Mentors Career Development Program	Special Needs	\$ 16,506
Rafael Hernandez Housing and Economic Development Corp.	Commercial Facade Program	Other	\$ 3,780
Rainbow Community Development Corporation	After School Tutorial and Summer Camp Program	Children, Youth, & Families	\$ 35,438
Read2Succeed, Inc.	The Family Literacy Program	Children, Youth, & Families	\$ 26,578
Regis House, Inc.	Adolescent Outpatient Program	Children, Youth, & Families	\$ 82,688
Regis House, Inc.	Family Empowerment Program	Criminal Justice	\$ 38,154
Regis House, Inc.	Melrose Community Mobilization and Outreach Program	Children, Youth, & Families	\$ 30,122
Regis House, Inc.	Healthy Outreach Program	Health	\$ 14,175
Richmond Heights Homeowners Association Incorporated	Diminishing Hunger and Poverty for Seniors	Elder Needs	\$ 11,156
Richmond Heights Homeowners Association Incorporated	Diminishing Hunger and Poverty	Basic Needs	\$ 21,000
Richmond Perrine Optimist Club, Inc. of Miami, FL	Community Suspension Program	Children, Youth, & Families	\$ 140,796
Richmond Perrine Optimist Club, Inc. of Miami, FL	Modello South Dade Neighborhood E.P.	Children, Youth, & Families	\$ 42,345
Richmond Perrine Optimist Club, Inc. of Miami, FL	Youth Programs	Children, Youth, & Families	\$ 1,890
Riviera Presbyterian Church	GATE Program	Children, Youth, & Families	\$ 94,500
Sembrando Flores, Inc.	HIV/AIDS Prevention and Education	Health	\$ 4,016
Senior L.I.F.T. Center, Inc.	Senior Social Services	Elder Needs	\$ 94,500
SER-Jobs for Progress, Inc.	SAMS/ Stay-In-School Counseling Program	Criminal Justice	\$ 30,122
Sisters and Brothers Forever, Inc.	V. Elder Needs	Elder Needs	\$ 378,000
South Florida Youth Symphony, Inc.	Summer Music Camp for South Dade County	Children, Youth, & Families	\$ 6,024
Southwest Social Services Program, Inc.	Elderly Meals & Supportive Services Program	Elder Needs	\$ 181,688
Special Olympics Florida, Inc.	Competition Events Program	Children, Youth, & Families	\$ 3,544
Spinal Cord Living-Assistance Development., Inc.	SCLAD Resource Center for Persons with Disabilities	Children & Adults with Disabilities	\$ 45,039

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

ATTACHMENT A

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2015-16 Proposed Funding
St Thomas University, Inc.	Immigration Legal Assistance	Immigrants/New Entrants	\$ 32,130
St. Alban's Day Nursery, Inc.	Infants and Toddlers (Early Start)	Children, Youth, & Families	\$ 18,900
St. Alban's Day Nursery, Inc.	Early Literacy (Project Literacy)	Children, Youth, & Families	\$ 14,057
Sunrise Community, Inc.	Senior Day Services	Elder Needs	\$ 180,750
Sunrise Community, Inc.	Senior Day Services	Children & Adults with Disabilities	\$ 3,539
Sweet Vine Incorporated	Sweet Vine Youth Center	Children, Youth, & Families	\$ 26,106
Switchboard of Miami, Inc.	Neighborhood Empowerment Program	Criminal Justice	\$ 30,122
Switchboard of Miami, Inc.	Early Intervention/Prevention Program	Special Needs	\$ 18,073
Switchboard of Miami, Inc.	Seniors Never Alone	Elder Needs	\$ 189,338
Switchboard of Miami, Inc.	HELPLINE and 2-1-1	Children, Youth, & Families	\$ 40,163
Switchboard of Miami, Inc.	Family Empowerment Program	Criminal Justice	\$ 38,154
Switchboard of Miami, Inc.	The Teen Outreach Program	Children, Youth, & Families	\$ 26,106
Switchboard of Miami, Inc.	Project Success	Special Needs	\$ 17,471
Switchboard of Miami, Inc.	Gang Hotline	Criminal Justice	\$ 16,065
Switchboard of Miami, Inc.	Sweetwater Neighborhood Resource Network	Special Needs	\$ 15,061
Teen Up-ward Bound, Incorporated	Learning and Fitness Program	Children, Youth, & Families	\$ 19,278
The Abriendo Puertas Governing Board of East Little Havana, Inc.	"Reach to Teach" After School and Summer Program	Children, Youth, & Families	\$ 36,383
The Abriendo Puertas Governing Board of East Little Havana, Inc.	Safe Space, Safe Haven	Children, Youth, & Families	\$ 30,122
The Abriendo Puertas Governing Board of East Little Havana, Inc.	One Stop Community Care and Resource Center	Children, Youth, & Families	\$ 26,578
The Alternative Programs, Inc.	Alternatives to Incarceration / Youth Crime Task Force	Police Grants	\$ 651,000
The American National Red Cross	Emergency Services	Basic Needs	\$ 111,563
The Association for Development Of the Exceptional Incorporated	Academic/Vocational Program for Adults with Disabilities.	Children & Adults with Disabilities	\$ 47,014
The Children's Home Society of Florida	Special Needs Childcare	Children, Youth, & Families	\$ 28,114
The Dade County Bar Association	South Dade Domestic Violence Legal Assistance Project	Basic Needs	\$ 26,106
The Dialysis Food Foundation of South Florida, Inc.	Food Recovery and Distribution Program for Kidney Dialysis Patients 1	Basic Needs	\$ 20,081
The Dialysis Food Foundation of South Florida, Inc.	Food Recovery and Distribution Program for Kidney Dialysis Patients 2	Basic Needs	\$ 14,504
The Dialysis Food Foundation of South Florida, Inc.	Food Recovery and Distribution Program for Kidney Dialysis Patients 3	Basic Needs	\$ 11,156
The Dominican American National Foundation CDC Inc.	Child/Parent Literacy Program	Children, Youth, & Families	\$ 16,467
The Dominican American National Foundation CDC Inc.	Computer Training	Children, Youth, & Families	\$ 16,065
The Dominican American National Foundation CDC Inc.	Martial Arts/After School Program	Children, Youth, & Families	\$ 13,230
The Dominican American National Foundation CDC Inc.	Academic and Vocational Program	Children, Youth, & Families	\$ 7,029
The Dominican American National Foundation CDC Inc.	Neighborhood Information and Referral Services Project	Basic Needs	\$ 7,029
The Embrace Girls Foundation, Inc.	Embrace Girl Power! After School Programs and Camps.	Children, Youth, & Families	\$ 4,016
The Family Christian Association of America, Inc.	Positive Youth Development - Walking Tall Program	Children, Youth, & Families	\$ 54,338
The Foundation for Democracy in Africa, Inc.	Africando-U.S. Africa Trade and Investment Symposium	Other	\$ 17,571
The Greater Goulds Optimist Club, Inc.	Reading, Resistance, and Recreation	Children, Youth, & Families	\$ 24,098
The Greater Goulds Optimist Club, Inc.	Neighborhood Empower Program	Children, Youth, & Families	\$ 20,081
The Health Council of South Florida, Inc.	Operational Support	Other	\$ 32,539
The Historic Hampton House Community Trust, Inc.	Historic Hampton House Cultural Education, Restoration, & Renovation Assistance	Other	\$ 9,450
The Institute of Black Family Life, Inc.	Family Empowerment Program	Criminal Justice	\$ 19,881
The JPM Centre at Miami Gardens Drive, Inc.	The JPM Centre Youth After School Enrichment Tutorial Programs Training	Children, Youth, & Families	\$ 8,033
The Liberty City Optimist Club of Florida, Inc.	Liberty City Optimist Youth Programs A	Children, Youth, & Families	\$ 33,548
The New Jerusalem Community Development Corporation	Amari & Amina Rites of Passage Program	Children, Youth, & Families	\$ 23,456
The Salvation Army	Men's Lodge Ex-Offenders Program-Detainee Program	Basic Needs	\$ 35,438

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

ATTACHMENT A

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2015-16 Proposed Funding
The Shed Group, Inc.	Give & Gain	Children, Youth, & Families	\$ 6,024
The Thurston Group, Inc.	DMCJ/YCTF Criminal Justice Programs Evaluation	Criminal Justice	\$ 212,436
The Village South, Inc.	Mental Health and Substance Abuse Treatment	Health	\$ 19,379
The Village South, Inc.	Substance Abuse Prevention and Treatment Program	Health	\$ 17,282
The Village South, Inc.	HIV/AIDS Risk Reduction - Boys Program	Health	\$ 13,053
The Village South, Inc.	Sports Programming Support	Children, Youth, & Families	\$ 1,890
Thelma Gibson Health Initiative, Inc.	HIV/AIDS Substance Abuse and Hepatitis C Program	Health	\$ 8,033
Thelma Gibson Health Initiative, Inc.	Health Promotion and Disease Risk Reduction	Health	\$ 5,021
Thelma Gibson Health Initiative, Inc.	HIV/AIDS Outreach	Health	\$ 3,414
Thelma Gibson Health Initiative, Inc.	Positive Transition Program	Children, Youth, & Families	\$ 38,154
Thelma Gibson Health Initiative, Inc.	Positive Action Through Collaboration Family Literacy Program	Criminal Justice	\$ 16,467
Transition, Inc.	Workforce Development for Ex-offenders	Workforce Development	\$ 44,440
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Programmatic Support	Police Grants	\$ 382,500
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.)	Trauma Resolution Program -District 11	Police Grants	\$ 8,925
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Trauma Resolution Program - District 5	Police Grants	\$ 5,950
Trinity Church, Incorporated	North Miami Neighborhood Network / Before and After School Program and Daycare Program	Basic Needs	\$ 69,281
Tropical Everglades Visitor Association, Inc.	Tropical Everglades Visitor Center	Children, Youth, & Families	\$ 7,560
UNIDAD of Miami Beach, Inc.	Manual Skills Elderly Socialization & Recreation	Elder Needs	\$ 8,606
Union Positiva, Inc.	HIV/AIDS Prevention Services	Health	\$ 17,719
United Home Care Services, Inc.	Frail Elderly In-Home Support Services	Elder Needs	\$ 95,625
United Home Care Services, Inc.	Developmentally Disabled In-Home Support Services	Children & Adults with Disabilities	\$ 32,130
University of Miami	Multidimensional Family Therapy for Juvenile Offenders	Criminal Justice	\$ 94,500
University of Miami	Home Based Parenting Services: Strengthening At-risk families	Children, Youth, & Families	\$ 28,114
University of Miami	Preventing Abuse Through Responsive Parenting (PARP)	Children, Youth, & Families	\$ 24,098
Urgent, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	Children, Youth, & Families	\$ 16,467
Urgent, Inc.	Rites of Passage Intergenerational Project	Children, Youth, & Families	\$ 4,016
Victim Response, Inc.	Elder Services - Domestic Violence Awareness	Elder Needs	\$ 51,638
Voices for Children Foundation, Inc.	Young Adults Transitioning from Foster Care/Juvenile Justice	Basic Needs	\$ 25,102
Voices for Children Foundation, Inc.	Direct Financial Services	Children, Youth, & Families	\$ 18,900
Voices for Children Foundation, Inc.	Child Victim/Witness Advocacy -- Guardian Ad Litem Program	Special Needs	\$ 13,053
WeCare of South Dade, Inc.	Neighborhood Resource Network	Children, Youth, & Families	\$ 51,047
WeCount!, Inc.	Community Immigrant Worker Center	Immigrants/New Entrants	\$ 33,075
West Dade Community Services, Inc.	Low Income Assistance	Basic Needs	\$ 64,313
West Dade Community Services, Inc.	Senior, Youth, and Low Income Assistance	Basic Needs	\$ 15,619
West Dade Community Services, Inc.	Food Program	Basic Needs	\$ 7,922
West Dade Community Services, Inc.	Basic Needs	Basic Needs	\$ 20,166
World Literacy Crusade of Florida, Inc.	Girl Power Post Arrest Diversion	Children, Youth, & Families	\$ 70,875
World Literacy Crusade of Florida, Inc.	Children, Youth and Families- After School and Summer Camp Program	Criminal Justice	\$ 25,043
Young Men's Christian Association of South Florida, Inc.	Out of school program	Children, Youth, & Families	\$ 30,122
Young Men's Christian Association of South Florida, Inc.	Early childhood program	Children, Youth, & Families	\$ 8,033
Youth Co-Op, Inc.	Family Empowerment Program	Criminal Justice	\$ 38,154
Youth Co-Op, Inc.	Employment Training	Workforce Development	\$ 37,209
Youth Co-Op, Inc.	Match Grant Program	Immigrants/New Entrants	\$ 33,075
Youth Co-Op, Inc.	SAMS / Criminal Justice - Stay-in-School	Criminal Justice	\$ 29,761
Youth Co-Op, Inc.	Academic Support Services, Stay-in-School	Criminal Justice	\$ 20,081
YWCA of Greater Miami	Miami-Dade County Court Care Centers	Other	\$ 270,000

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

ATTACHMENT A

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2015-16 Proposed Funding
YWCA of Greater Miami-Dade, Inc.	Neighborhood Empowerment Program (NEP)	Basic Needs	\$ 34,138
YWCA of Greater Miami-Dade, Inc.	Teen Pregnancy Youth Development	Children, Youth, & Families	\$ 30,122
YWCA of Greater Miami-Dade, Inc.	SAMS / Stay In School Program	Criminal Justice	\$ 29,855
YWCA of Greater Miami-Dade, Inc.	Enhanced After School Programs	Children, Youth, & Families	\$ 22,089

TARIFF NO. 010

EFFECTIVE: OCTOBER 1, 2014 2015

**SECTION EIGHT
CONTAINER CRANE FACILITY**

FMC SUBRULE: 34-D05

FOR EXPLANATION OF SYMBOLS, SEE PAGE 0-A (AFTER TITLE PAGE)

Container Gantry Crane rental rates per hour are as follows:

Gantry crane(s)	Regular hours	\$781.00 \$804.43
(Without operator)	Overtime hours	\$871.64 \$897.79
Small Boat	Regular hours	\$641.53 \$660.78
	Overtime hours	\$730.52 \$752.44
Standby time per hour	Regular hours	\$229.78 \$236.67
(All cranes)	Overtime hours	\$332.06 \$342.02
<u>Labor Only for start-up</u>	<u>Straight Labor</u>	<u>\$185.15</u>
<u>and shutdown, per</u>	<u>Overtime Labor</u>	<u>\$251.96</u>
<u>hour or fraction thereof</u>	<u>Meal Straight Labor</u>	<u>\$318.77</u>
	<u>Meal Overtime Labor</u>	<u>\$452.38</u>

**CRANE
RATES
(A)
(I)
(C)**

ITEM

560

Minimum rental period per crane is 4 hours per steamship line. Billing will be based on 1-hour increments with any fraction of an hour to be carried to the next full hour. Rental charges include maintenance.

The crane user will be charged for assigned maintenance personnel for standby time for vessel delays or weather interference at above rates per hour. No charge will be assessed for downtime due to mechanical and/or electrical malfunction of the crane(s).

Except for weather interference, labor standby time for delays will be charged from the time for which the equipment is ordered until the equipment begins operations.

One (1) hour start-up and one (1) hour shutdown time will be charged for labor only. Any Port terminal operator, stevedore, and/or cargo line guaranteeing 60 hours or more of crane time per terminal acre per year will not be charged the labor cost associated with one (1) hour start-up and one (1) hour shutdown time, and will not be charged for any fraction of an hour after the rental period concludes, provided that such fraction of the hour does not exceed 20 minutes.

Costs incurred for the repositioning of crane(s), during a meal hour, when requested by the user, shall be billed according to the established labor rates.

ISSUED BY

MIAMI-DADE COUNTY SEAPORT DEPARTMENT

MIAMI-DADE PUBLIC LIBRARY SYSTEM DEPARTMENT FEE SCHEDULE		
	FEE / FINE	MAXIMUM FEE / FINE
LATE RETURNS (PER DAY LATE FEE PER ITEM)		
Adult Material – Books, CD’s, cassettes, and audiobooks (28 Day) – Per Day Late Per Item	\$0.20	\$8.00
Young Adults Materials – Books, CD’s, cassettes, and audiobooks – Per Day Late Per Item	\$0.15	\$8.00
Children’s Materials – Books, CD’s, cassettes, and audiobooks – Per Day Late Per Item	\$0.10	\$4.00
Reference & All Non-Reference Videos/DVD’s & Video Games – Per Day Late Per Item	\$1.00	\$8.00
Reference Videos/DVD’s Late Fees – Per Day Late Per Item	\$1.00	\$8.00
Audio Books (any format) – Late Fees – Per Day Late Per Item	\$0.10	\$8.00
Permanent Art Collection – Late Fees – Per Day Late Per Item	\$1.00	\$8.00
Connections Mailing Bag & Program Kits – Late Fees – Per Day Late Per Item	\$0.15	\$8.00
Connections Program Kit – Late Fees – Per Day Late Per Item	\$0.15	\$8.00
Braille Material – Late Fees – Per Day Late Per Item	\$0.05 10	\$8.00
Fully Configured Laptop Late Fees , MacbookMacBook, and Tablet (fully configured device) - 42 hour per session time limit	\$20.00 \$10.00 per hour	\$20.00-N/A
Laptop, MacBook, and Tablet Accessories – 42 hour per session time limit<<Fully Configured Surface Pro Tablet>>	\$20.00 \$10.00 per hour-\$ <<\$20.00 >>	\$20.00 N/A<<\$20.00>>
Fully Configured MacBook – Late Fees Laptop, Macbook, and Tablet Accessories	\$25.00 \$20.00	\$25.00 \$20.00
MacBook AccessoriesFully Configured MacBook – Late Fees	\$20.00 \$25.00	\$20.00 \$25.00
Early Literacy Kit – Late Fees – Per Day Late Per ItemMacBook Accessories	\$0.15 \$20.00	\$8.00 \$20.00
Fast Add – Late Fees – Per Day Late Per ItemEarly Literacy Kit – Late Fees – Per Day Late Per Item	\$0.10 \$0.15	\$8.00 \$8.00
Federal Document – Late Fees – Per Day Late Per ItemFast Add – Late Fees – Per Day Late Per Item	\$1.00 \$0.10	\$8.00 \$8.00
16 mm Film – Late Fees – Per Day Late Per ItemFederal Document – Late Fees – Per Day Late Per Item	\$0.50 \$1.00	\$8.00 \$8.00
Adult & Children’s Playaway Audiobook Device – Late Fees – Per Day Late Per Item16-mm Film – Late Fees – Per Day Late Per Item	\$0.10 \$0.50	\$8.00 \$8.00
Children’s Playaway – Late Fees – Per Day Late Per ItemAdult & Children’s Playaway Audiobook Device – Late Fees – Per Day Late Per Item	\$0.10 \$0.10	\$8.00 \$8.00
Jumpstart Kit – Late Fees – Per Day Late Per ItemChildren’s Playaway – Late Fees – Per Day Late Per Item	\$0.15 \$0.10	\$8.00 \$8.00
Framed Art – Late Fees – Per Day Late Per ItemJumpstart Kit – Late Fees – Per Day Late Per Item	\$0.15 \$0.15	\$8.00 \$8.00
Periodicals – Circulating – Late Fees – Per Day Late Per ItemFramed Art – Late Fees – Per Day Late Per Item	\$0.10 \$0.15	\$8.00 \$8.00
Periodicals – Reference – Late Fees – Per Day Late Per ItemPeriodicals – Circulating – Late Fees – Per Day Late Per Item	\$1.00 \$0.10	\$8.00 \$8.00

<u>OFFICE OF THE DIRECTOR</u>	
Provides overall direction and coordination of departmental functions	
<u>FY 14-15</u> 6	<u>FY 15-16</u> 6

<u>ADMINISTRATION</u>	
Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and grant monitoring; provides technical assistance in preparation of grants	
<u>FY 14-15</u> 27	<u>FY 15-16</u> 26

<u>ELDERLY AND DISABILITY SERVICES</u>	
Provides a continuum of services for the elderly, veterans, and individuals with disabilities	
<u>FY 14-15</u> 159	<u>FY 15-16</u> 158

<u>HEAD START/EARLY HEAD START</u>	
Provides a comprehensive child development program for children (newborn to five years of age) from low-income families	
<u>FY 14-15</u> 73	<u>FY 15-16</u> 89

<u>EMPLOYMENT AND TRAINING</u>	
Provides employment programs for disadvantaged populations such as at-risk youth, farm workers, and refugees	
<u>FY 14-15</u> 5	<u>FY 15-16</u> 5

<u>FAMILY AND COMMUNITY SERVICES</u>	
Assists low-income families and communities toward self-sufficiency through programs, including LIHEAP, information referral, and support of 16 Community Advisory Communities (CAC); and assists veterans with benefit claims	
<u>FY 14-15</u> 72	<u>FY 15-16</u> 73

<u>REHABILITATIVE SERVICES</u>	
Provides comprehensive treatment for adult substance abusers in Miami-Dade County, including assessment, evaluation, referral, and diversion	
<u>FY 14-15</u> 37	<u>FY 15-16</u> 51

<u>TRANSPORTATION</u>	
Transports children and elders to Head Start and elderly programs respectively	
<u>FY 14-15</u> 15	<u>FY 15-16</u> 18

<u>VIOLENCE PREVENTION AND INTERVENTION SERVICES</u>	
Provides crisis counseling, safe shelter, transportation, and other services to victims of domestic violence and their immediate family members	
<u>FY 14-15</u> 58	<u>FY 15-16</u> 58

<u>ENERGY PROGRAMS</u>	
Administers the Single Family Rehab Program, the Weatherization Program of the Low-Income Home Energy Assistance Program (LIHEAP), Solar Program, and Housing and Community Development (HCD) funded Home Repair Programs	
<u>FY 14-15</u> 25	<u>FY 15-16</u> 25

<u>PSYCHOLOGICAL SERVICES</u>	
Provides professional psychological services to disadvantaged populations, such as low-income children in Head Start	
<u>FY 14-15</u> 1	<u>FY 15-16</u> 1

<u>GREATER MIAMI SERVICE CORPS</u>	
Administers and operates the National Urban Corps for Greater Miami, which involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, providing them with structured, meaningful work experience and comprehensive educational opportunities	
<u>FY 14-15</u> 11	<u>FY 15-16</u> 11

The FY 2015-16 total number of full-time equivalent positions is 560

<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>	
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	
<u>FY 14-15</u> 901	<u>FY 15-16</u> 903

<u>POLICE SERVICES</u>	
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	
<u>FY 14-15</u> 2,120	<u>FY 15-16</u> 2,142

<u>INVESTIGATIVE SERVICES</u>	
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> 946	<u>FY 15-16</u> 930

The FY 2015-16 total number of full-time equivalent positions is 4,287

PUBLIC WORKS AND WASTE MANAGEMENT ATTACHMENT D

OFFICE OF THE DIRECTOR

Formulates departmental policy and provides overall direction and coordination of departmental operations and management

FY 14-15
9

FY 15-16
8

COLLECTION OPERATIONS

Provides residential and commercial garbage and trash collection; operates the neighborhood Trash and Recycling centers; and provides bulky waste pick-ups and illegal dumping removal

FY 14-15
547

FY 15-16
569

TRAFFIC OPERATIONS

Provides traffic engineering studies, designs traffic control intersection improvement plans, and maintains all traffic signs and signals in Miami-Dade County

FY 14-15
154

FY 15-16
156

DISPOSAL OPERATIONS

Disposes of all waste that enters the system and maintains disposal capacity; manages three regional transfer stations, the North and South Dade Landfills, and the Resources Recovery ashfill, as well as enforcing solid waste regulations

FY 14-15
268

FY 15-16
276

HIGHWAY ENGINEERING

Plans and designs major infrastructure improvements; administers storm water utilities; operates and maintains the Causeways' infrastructure and rights-of-way; creates and administers special taxing districts

FY 14-15
148

FY 15-16
144

ENVIRONMENTAL AND TECHNICAL SERVICES

Maintains capital waste management infrastructure, oversees landfill environmental compliance, and administers fleet maintenance and resource recovery activities

FY 14-15
43

FY 15-16
44

CONSTRUCTION AND MAINTENANCE

Develops, administers and provides inspection and oversight for infrastructure construction contracts; conducts maintenance and repairs on all County maintained rights-of-way infrastructure including roadways, bridges, guardrails, swales and sidewalks; maintains storm water and canal systems; performs countywide mosquito eradication and control activities

FY 14-15
361

FY 15-16
364

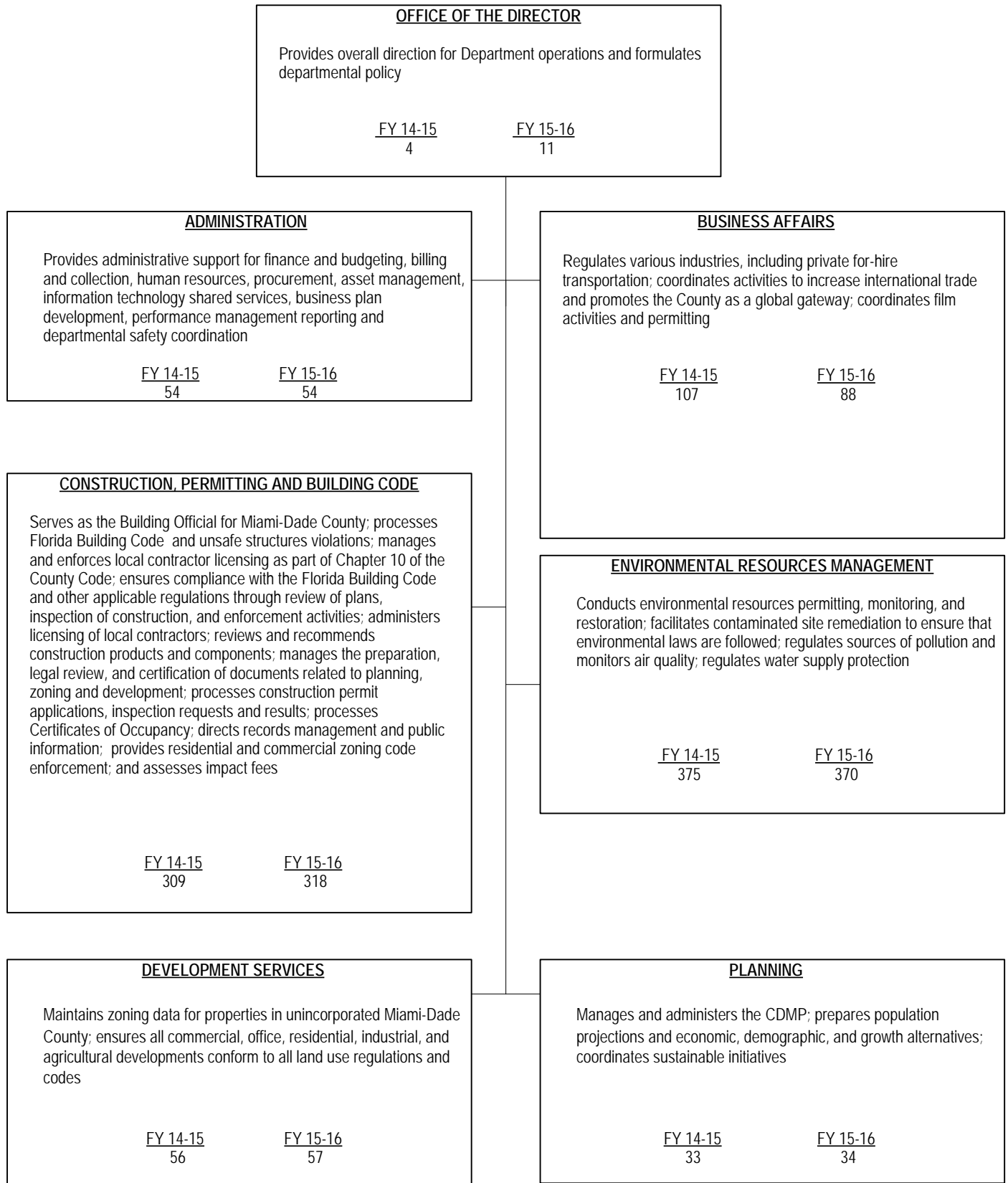
ADMINISTRATION

Implements departmental policy and provides overall direction on personnel, finance, budget, intergovernmental affairs, planning, procurement, information systems, media relations, outreach, and customer service department-wide; administers the curbside recycling program

FY 14-15
98

FY 15-16
100

The FY 2015-16 total number of full-time equivalent positions is 1,636.75



The FY 2015-16 total number of full-time equivalent positions is 945.50