

Memorandum



Date: September 7, 2017

To: Honorable Chairman Esteban L. Bovo, Jr.
and Members, Board of County Commissioners

From: Carlos A. Gimenez
Mayor

A handwritten signature in blue ink, appearing to read "Carlos A. Gimenez". The signature is fluid and cursive, written over the printed name.

Subject: Information for First Budget Hearing – FY 2017-18 Proposed Budget



This information has been prepared to accompany the FY 2017-18 Budget Ordinances for your consideration at the first budget hearing on September 7, 2017. This document details all adjustments identified since the submittal of the FY 2017-18 Proposed Budget (Proposed Budget) on July 11, 2017.

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, and Section 29-7 (G) relating to the use of Documentary Stamp Surtax, and amendment to Section 8-12(c) of the Code related to the building permit fee when work begins prior to obtaining a permit and Section 24-34 related to the utility service fee payable to the County. The recommended operating budget adjustments detailed below reduces the total operating budget by \$847,000. 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 19, 2017.

OPERATING BUDGET

Animal Services

Subsequent to the release of the Proposed Budget, the Animal Services Department (ASD) was awarded a \$150,000 American Society for the Prevention of Cruelty to Animals (ASPCA) grant to fund and enhance ASD's Pet Retention Program. Funds will be utilized to provide veterinary care, through private veterinary clinics, for pets that otherwise would be surrendered.

Miami-Dade Police Department (MDPD)

Subsequent to the release of the Proposed Budget, the Miami-Dade Police Department revised the overall funding for contracted entities resulting in a reduction of \$56,000. These reductions are reflected in the appropriation schedules for the respective contracted entities as follows: Town of Miami Lakes Local Police Patrol (\$5,000), Village of Palmetto Bay Local Police Patrol (\$8,000), Town of Cutler Bay Local Police Patrol (\$3,000), Miami-Dade Aviation Department Police Services (\$27,000), and the Port of Miami Police Services (\$13,000).

Seaport

The Department will increase membership expenditures by \$25,000 and reduce sponsorships and marketing expenditures by \$70,000, reducing the non-operating expenditures to \$540,000 from \$495,000.

Solid Waste Management

The FY 2017-18 Proposed Budget assumed a net reduction to the Contract Disposal Rate of 7.6 percent, based on a 10 percent reduction, partially offset by an estimated Consumer Price Index (CPI) increase of 2.4 percent. The actual CPI for the period was 1.5 percent making the net reduction 8.5 percent. This variance requires an adjustment in disposal revenues of \$931,000 and recycling revenues of \$10,000. Collection Operations will save in disposal expense (\$453,000) and Disposal Operations will reduce reserves by \$488,000.

RECOMMENDED FEE ADJUSTMENTS

The Self-Supporting Budget Ordinance (Agenda Item I) includes the proposed fee changes included in the Proposed Budget. Fee adjustments include charges for Animal Services (various fees), Aviation (rental and other charges), Corrections and Rehabilitation (inmate service fees), Cultural Affairs (facility rental and other various fees), Library (various fees), Medical Examiner (various fees), Seaport (contractual adjustments), Solid Waste Management (commercial disposal fees by the CPI, per ordinance), Parks, Recreation and Open Spaces (various fees), Regulatory and Economic Resources (various fees), Transportation and Public Works (various fees), and Water and Sewer (various fees). Detailed schedules were provided to the Board for review at the August 30, 2017 meeting of the Government Operations Committee. These fee schedules have all been included as reflected in the revenues of the Proposed Budget.

The Board of County Commissioners established fees for the Florida Department of Health (DOH) in Miami-Dade County, through Resolution R-1411-08, as authorized under Florida Statute 154.06. Due to increases in population since 2010, new construction, and emerging communicable diseases such as Zika, the demand for services and the cost of providing public health services in the County has increased. Therefore, DOH is requesting an increase to the DOH fee schedule. The fee increases would allow the organization to build capacity to meet the increased demand for services and augment the Health Department's ability to address future community needs for public health services. This fee schedule has also been included in Agenda Item I.

PROMOTIONAL FUNDING AND CULTURAL PROGRAMS

Attachments A and B are the reports on Airport and Seaport promotional funds as required by Administrative Order 7-32. The Seaport Department is revising the promotional fund recommended allocations by adding an allocation to the African Trade Director's Summit (\$25,000), the International Longshoremen's Association Conference (\$25,000) and the Beacon Council Business Initiatives (\$25,000), increase the Cargo and Cruise Marketing Program by \$20,000, and reduce the allocation to the Greater Miami Convention and Visitor's Bureau by \$25,000 and Cruise Lines International Association by \$25,000. The total promotional fund allocation in the Proposed Budget will be \$837,600. Attachment C reflects cultural programs monitored by Department of Cultural Affairs.

POSITION ADJUSTMENTS

In some instances, the above recommendations and correction of errors will adjust the number of positions in the FY 2017-18 Proposed Budget. These adjustments and correction of errors increase the total number of recommended full-time equivalent positions by 13 for a total of 27,176. Revisions to the tables of organization are attached (Attachment D).

Honorable Chairman Esteban L. Bovo, Jr.
And Members, Board of County Commissioners
Page 3 of 3

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.

Attachments

mayor05417

**MIAMI-DADE AVIATION DEPARTMENT PROMOTIONAL FUNDS
RECOMMENDED EXPENDITURES
Fiscal Year 2017 - 2018**

The Budget Ordinance also includes recommendations for Aviation Department Promotional Fund Expenditures totaling \$297,600. 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: \$18,500**

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

- 2. Miami-Dade County Aviation Department (MDAD)
Event: Community & Global Outreach Programs
Amount recommended: \$122,100**

MDAD, in accordance with FAA guidelines, will utilize airport revenues in support of community and global outreach activities as long as such expenditures are directly and substantially related to the operations of Miami International Airport and MDAD's General Aviation airports. Activities include, among others, Africando, The Florida Chamber's International Days in Tallahassee, The Florida Chamber's International Trade & Investment Summit in Miami, The Beacon's Council's Annual Business Achievements 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, The Greater Miami Chamber of Commerce's Annual Meeting and World Trade Logistics Conference, The International Air Cargo Association's (TIACA) Annual General Meeting, the International Air Transport Association's (IATA) Annual General Meeting, the annual China Air Cargo Summit, the E-Merge Americas Annual Conference, and the World Trade Center - Miami World Trade Month Events and International Trade Achievement Awards event. 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 Aviation Department**
Event: MIA 90th Anniversary
Amount recommended: \$50,000

MDAD will sponsor a commemorative event at MIA celebrating the 90 years of operation of Miami International Airport, once Pan Am Field.

5. **Miami-Dade County**
Event: Miami-Dade County Days in Tallahassee 2018
Amount recommended: \$3,500

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

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

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

7. **Miami-Dade County Aviation Department (Airside Operations)**
Event: FAA Meetings for FY 2017 - 2018
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.

8. **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, the 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 2017.

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
FY17-18**

As incorporated in Administrative Order 7-32 are recommendations for Seaport Promotional Fund expenditures totaling \$540,000 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: \$ 75,000

This funding has been allocated towards promoting several key programs including 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 for travel agents in partnership with the GMCVB and cruise lines, cruise/tourism trade shows, collateral material, development and production of marketing campaigns/ads for the Port's cruise and cargo business, and other related joint-marketing efforts.

2. PortMiami Promotional Events and Customer Appreciation Activities

Event title: Miscellaneous Services Related to Preparation for Promotional
Events and Customer Appreciation Activities
Amount recommended: \$ 45,000

Throughout the year, promotional events/activities arise where 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.

3. Latin Chamber of Commerce (CAMACOL)

Event title: Hemispheric Congress
Amount recommended: \$ 50,000

The Latin Chamber of Commerce (CAMACOL) is the largest Hispanic business organization in Florida. CAMACOL's mission is to foster entrepreneurship of Florida's Hispanic and minority communities, and as such, it conducts local business programs to promote economic development and facilitate commerce.

The Hemispheric Congress is a successful conduit 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. The support of funds enables the Congress to strengthen multi-lateral trade, and develop markets for U.S. products. This event benefits Miami-Dade County by promoting trade to strengthen our local economy.

4. 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.

5. Seatrade Cruise Global Exhibition & Conference
 Event title: Conference, Trade Show, and related events
 Amount recommended: \$ 60,000

Seatrade Cruise Global Exhibition & Conference (formerly named Cruise Shipping Miami) is the premier annual convention in the cruise industry. It has been in existence for over 30 years and attended regularly by over 10,000 participants, including more than 1,800 cruise line owners and operators from 66 cruise line companies. Funds for this event will be spent on conference registration, educational seminars, trade show set-up, promotional materials, Florida Caribbean Cruise Association (FCCA) Gala Dinner, and related events.

6. 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.

7. Cargo & Cruise Marketing Program
 Event title: Promotional Program
 Amount recommended: \$ 120,000

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 Port's cruise and cargo customers. PortMiami will welcome several new cruise ships to its line-up in Fiscal Year 2017/18 and of this funding will be allocated towards inaugural events and/or promotions.

8. Florida Customs Brokers & Forwarders Association (FCBF)

Event Title: Promotional Program
 Amount Recommended: \$25,000

The Florida Customs Brokers & Forwarders Association, Inc. (FCBF) is an extremely influential and active representative body of the Florida freight forwarding and customs brokerage community. Through its numerous committees of volunteer professionals, the FCBF represents the trade and logistics industries on matters that directly affect the trade arena. FCBF fosters 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 maximizes the ability of the State of Florida to effectively compete for international trade resources and to minimize the barriers for international trade and logistics. Funds will be spent on sponsoring the FCBF Annual Conference, seminar/training programs, events and monthly meetings.

9. Miami Children's Museum (MCM)

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 towards renovations of the PortMiami Exhibit Gallery. Such renovations include: refurbishing the existing Gantry Crane interactive, refurbishing the Remote Control Tugboats, installation of the PortMiami Tunnel Entry, creation of an interactive video component featuring PortMiami transportation modalities, and creation of new activities to enhance the visitor experience, including balance the Barge Interactive on an FEC train

10. Florida Perishables Trade Coalition (FPTC)

Event Title: Promotional Program
 Amount: \$15,000

The Florida Perishables Trade Coalition (FPTC) is a non-profit association focusing on 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 direct the efforts to grow perishable trade in Florida ports by addressing the cold treatment, reviving perishable logistics workshops, and undertaking new initiatives identified by FPTC members as needed to make agricultural trade grow and prosper in Florida ports.

11. Miami-Dade Beacon Council

Event Title: Marketing Initiatives
 Amount: \$25,000

The Beacon Council is Miami-Dade County's official economic development organization focusing on job creation and economic growth. The Beacon Council facilitates local, national and international business growth and expansion programs. Marketing initiatives will go towards promoting Miami-Dade County as a world class business location.

The Beacon Council is a major supporter of the maritime industry, specifically critical to PortMiami's initiatives, including trade & logistics and hospitality & tourism. Funds will be allocated towards promoting Miami-Dade County as a center for trade and logistics with support and participation in targeted events to drive growth through our business community.

12. Africa Ports Summit (APS)

Event Title: Africa Ports Summit
Amount: \$25,000

PortMiami, the closest U.S. port to Africa, is working to develop a trade strategy with Africa with the goal of adding direct cargo services. With this initiative, PortMiami will host an Africa Ports Summit (APS) in fall of 2018. APS's participants include port authorities, terminal operators, freight forwarders, shipping associations, trade and logistics companies, and shipping lines. The conference will highlight growth opportunities for trade between PortMiami and Africa, the accomplishments of the affiliated Sister Seaports, and PortMiami's successful infrastructure projects. Funds for this event will be spent on marketing/conference materials, promotional materials, transportation, food and beverage, and other conference-related items.

13. International Longshoremen's Association (ILA)

Event Title: South Atlantic & Gulf Coast Convention
Amount: \$25,000

The International Longshoremen's Association, AFL-CIO is the largest union of maritime workers in North America, representing approximately 65,000 longshoremen on the Atlantic and Gulf Coasts, Great Lakes, major U.S. rivers, Puerto Rico and Eastern Canada. Among the roles of the ILA are the loading and unloading of container ships and servicing cruise passenger vessels in Florida and throughout the district. The South Atlantic & Gulf Coast District is a division of the union representing longshoreman workers in ports from North Carolina to Texas, including PortMiami. Funding towards this program will be allocated towards sponsoring the South Atlantic & Gulf Coast Convention which will be attended by approximately 800 longshoremen workers during summer 2018 in Miami-Dade County.

<u>GRANTS PROGRAM</u>	<u>GRANTEE</u>	<u>PROGRAM / PROJECT</u>	<u>FY 2017-18 GRANT AWARDS</u>
ARTS EDUCATION GRANTS AND PROGRAM INITIATIVES (ArtsEd)			
ArtsEd	Arts for Learning/Miami, Inc.	FY 2017-18 Program Activities	\$285,000
ArtsEd	Fantasy Theatre Factory, Inc.	Fiscal Agent for Arts Education Initiatives and "All Kids Included" Initiatives for Children with Disabilities	\$442,000
Sub-Total: FY 2017-18 Arts Education and Program Initiatives Grants:			\$727,000
CAPITAL DEVELOPMENT GRANTS PROGRAM (CAP)			
CAP	Bakehouse Art Complex, Inc.	Phase I: 40/50 Year Recertification Electrical Upgrades	\$22,218
CAP	City of Homestead	Seminole Theatre: Auditorium Audio Package Enhancement	\$5,000
CAP	City of Miami Beach Parks & Recreation Department	North Beach Bandshell Lighting Improvements	\$13,553
CAP	Coral Gables Cinemateque, Inc.	Public Space Activation: 16 mm Film Projection and Digital Projector Deployment to Create Small Screening Areas	\$8,308
CAP	Friends of the Bass Museum, Inc.	Bass Museum of Art - Lindemann Family Courtyard Enhancements	\$15,434
CAP	Miami Dade College	Cultural Affairs Department - Miami Dade College Live Arts Lab	\$11,159
CAP	The Dave and Mary Alper Jewish Community Center, Inc.	Alper JCC 2017-18 Theater and Children's Museum Improvements	\$17,101
CAP	The Miami Children's Museum, Inc.	Auditorium Theater Renovation	\$20,150
CAP	Village of Pinecrest - Pinecrest Gardens	Pinecrest Gardens ADA Restroom Renovation	\$19,077
Sub-Total: FY 2017-18 Capital Development Program Grants:			\$132,000
COMMUNITY GRANTS PROGRAM (CG)			
CG	Community Grants Program	Quarterly Grants Program: Competitive application and review opportunities 4 times during each FY	\$575,000
Sub-Total: FY 2017-18 Community Grants:			\$575,000
CULTURAL ADVANCEMENT GRANTS PROGRAM (ADV)			
ADV	Arts Ballet Theatre of Florida, Inc	FY 2017-18 Season Activities	\$90,000
ADV	Bakehouse Art Complex, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	Bascomb Memorial Broadcasting Foundation, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	Centro Cultural Español de Cooperacion Iberoamericana, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	City Theatre, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	Coral Gables Cinemateque, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	Coral Gables Museum Corp., The	FY 2017-18 Season Activities	\$90,000
ADV	Deering Estate Foundation, Inc., The	FY 2017-18 Season Activities	\$90,000
ADV	Fantasy Theatre Factory, Inc.	Fiscal Agent for the Travel/Consultants Technical Assistance Component of the Cultural Advancement program	\$3,000
ADV	GableStage, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	Living Arts Trust, Inc. d/b/a O Cinema	FY 2017-18 Season Activities	\$90,000
ADV	Locust Projects, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	Miami Dade College	FY 2017-18 Season Activities - Cultural Affairs Department (MDC Live Arts)	\$90,000
ADV	Miami Dade College	FY 2017-18 Season Activities - Miami Book Fair Year Round	\$90,000
ADV	Miami Design Preservation League, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	Miami Light Project, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	Miami Theater Hub, Inc. d/b/a Miami New Drama	FY 2017-18 Season Activities	\$90,000
ADV	The Rhythm Foundation, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	Seraphic Fire, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	Teatro Avante, Inc.	FY 2017-18 Season Activities	\$90,000
Sub-Total: FY 2017-18 Cultural Advancement Program Grants:			\$1,713,000

<u>GRANTS PROGRAM</u>	<u>GRANTEE</u>	<u>PROGRAM / PROJECT</u>	<u>FY 2017-18 GRANT AWARDS</u>
CULTURAL DEVELOPMENT GRANTS PROGRAM (CDG)			
CDG	Ballet Flamenco La Rosa, Inc.	FY 2017-18 Season Activities	\$45,000
CDG	Chopin Foundation of the United States, Inc.	FY 2017-18 Season Activities	\$45,000
CDG	Coral Gables Congregational Church (United Church of Christ), Inc.	FY 2017-18 Season Activities	\$45,000
CDG	Dave and Mary Alper Jewish Community Center, Inc., The	FY 2017-18 Season Activities	\$45,000
CDG	Florida International University Board of Trustees, for the benefit of the School of Music	FY 2017-18 Season Activities	\$45,000
CDG	Fundarte, Inc.	FY 2017-18 Season Activities	\$45,000
CDG	Marjory Stoneman Douglas Biscayne Nature Center, Inc.	FY 2017-18 Season Activities	\$45,000
CDG	Miami Beach Film Society, Inc.	FY 2017-18 Season Activities	\$45,000
CDG	Miami Beach Garden Conservancy, Inc.	FY 2017-18 Season Activities	\$45,000
CDG	Miami Dade College	FY 2017-18 Season Activities - Koubek Center	\$45,000
CDG	Miami Dade College	FY 2017-18 Season Activities - Lynn and Louis Wolfson II Florida Moving Image Archive	\$45,000
CDG	Miami Dade College	FY 2017-18 Season Activities- Museum of Art and Design	\$45,000
CDG	Miami Dade College Foundation, Inc.	FY 2017-18 Season Activities - New World School of the Arts Dance Division	\$45,000
CDG	Michael-Ann Russell Jewish Community Center, Inc.	FY 2017-18 Season Activities	\$45,000
CDG	Murray Dranoff Foundation, Inc., The	FY 2017-18 Season Activities	\$45,000
CDG	Nu Deco Ensemble, Inc.	FY 2017-18 Season Activities	\$45,000
CDG	Olympia Center, Inc.	FY 2017-18 Season Activities	\$45,000
CDG	The Dance Now! Ensemble, Inc.	FY 2017-18 Season Activities	\$45,000
CDG	Zoetic Stage, Inc.	FY 2017-18 Season Activities	\$45,000
Sub-Total: FY 2017-18 Cultural Engagement Program Grants:			\$855,000
CULTURE SHOCK MIAMI PROGRAM COSTS			
CS	Culture Shock Miami: Discount Student Tickets to the Arts Program		\$670,000
Sub-Total: FY 2017-18 Culture Shock Miami Program Costs:			\$670,000
DANCE MIAMI CHOREOGRAPHERS (DMC)			
DMC	Ivonne Batanero	Choreographer Award	
DMC	Rosie Herrera	Choreographer Award	\$10,000
DMC	Niurca Marquez	Choreographer Award	\$10,000
DMC	Ana Mendez	Choreographer Award	\$10,000
DMC	Pioneer Winter	Choreographer Award	\$10,000
DMC	Dance Miami Choreographers Program	Programmatic costs	\$5,000
Sub-Total: FY 2017-18 Dance Miami Choreographers Program:			\$45,000
DEVELOPING ARTS IN NEIGHBORHOODS GRANTS PROGRAM (DAN)			
DAN	Academia de las Luminarias de las Bellas Artes, Inc.	FY 2017-2018 Program Activities	\$7,165
DAN	Alhambra Music, Inc.	FY 2017-2018 Program Activities	\$9,611
DAN	Arca Images, Inc.	FY 2017-2018 Program Activities	\$8,838
DAN	Brazz Dance Theater Incorporated d/b/a Augusto Soledade Brazzdance	FY 2017-2018 Program Activities	\$9,005
DAN	Civic Chorale of Greater Miami, Inc.	FY 2017-2018 Program Activities	\$7,448
DAN	Community Arts And Culture, Inc.	FY 2017-2018 Program Activities	\$7,965
DAN	Delou Africa, Inc.	FY 2017-2018 Program Activities	\$10,778
DAN	El Ingenio, Inc.	FY 2017-2018 Program Activities	\$8,118
DAN	Florida Guitar Foundation, Inc.	FY 2017-2018 Program Activities	\$8,674
DAN	Florida Opera Prima, Inc.	FY 2017-2018 Program Activities	\$7,096
DAN	Foundation for Emerging Technologies and Arts, Inc.	FY 2017-2018 Program Activities	\$6,193
DAN	Friends of the Japanese Garden, Inc.	FY 2017-2018 Program Activities	\$9,175
DAN	Fundarte, Inc. f/a/ for Antieroes Project, Inc.	FY 2017-2018 Program Activities	\$9,347
DAN	Ground Up and Rising, Inc.	FY 2017-2018 Program Activities	\$10,110
DAN	Homestead Community Concert Association, Inc.	FY 2017-2018 Program Activities	\$8,196
DAN	Juggerknot Theatre Corporation	FY 2017-2018 Program Activities	\$7,648
DAN	Mad Cat Theatre Company, Inc.	FY 2017-2018 Program Activities	\$9,417

<u>GRANTS PROGRAM</u>	<u>GRANTEE</u>	<u>PROGRAM / PROJECT</u>	<u>FY 2017-18 GRANT AWARDS</u>
DAN	Marti Productions, Inc.	FY 2017-2018 Program Activities	\$7,376
DAN	Miami Piano Circle, Inc.	FY 2017-2018 Program Activities	\$7,305
DAN	Miami Watercolor Society, Incorporated	FY 2017-2018 Program Activities	\$9,434
DAN	Miami Wind Symphony, Inc.	FY 2017-2018 Program Activities	\$8,118
DAN	Moksha Arts Collective, Inc.	FY 2017-2018 Program Activities	\$5,823
DAN	Mz Goose, Inc.	FY 2017-2018 Program Activities	\$8,432
DAN	North Miami Community Concert Band, Inc.	FY 2017-2018 Program Activities	\$9,090
DAN	PAXy, Inc.	FY 2017-2018 Program Activities	\$7,235
DAN	Pioneer Winter Collective, Inc.	FY 2017-2018 Program Activities	\$9,896
DAN	Siempre Flamenco, Inc.	FY 2017-2018 Program Activities	\$9,700
DAN	South Beach Chamber Ensemble, Inc.	FY 2017-2018 Program Activities	\$8,674
DAN	South Florida Bluegrass Association, Inc.	FY 2017-2018 Program Activities	\$8,512
DAN	South Florida Center for Percussive Arts, Inc.	FY 2017-2018 Program Activities	\$8,353
DAN	South Florida Composers' Alliance, Inc.	FY 2017-2018 Program Activities	\$8,593
DAN	Teatro en Miami Corp.	FY 2017-2018 Program Activities	\$7,814
DAN	The Cove/Rincon, Corp.	FY 2017-2018 Program Activities	\$6,692
DAN	The Miami Classical Guitar Society, Inc.	FY 2017-2018 Program Activities	\$6,824
DAN	The Miami Rail Publishing Corporation	FY 2017-2018 Program Activities	\$10,110
DAN	The Opera Atelier, Inc.	FY 2017-2018 Program Activities	\$7,235
Sub-Total: FY 2017-18 Developing Arts in Neighborhoods Program Grants:			\$300,000
FESTIVALS AND SPECIAL EVENTS GRANTS PROGRAM (FEST)			
FEST	Bayfront Park Management Trust	Downtown Miami New Year's Eve Celebration	\$49,707
FEST	Coconut Grove Arts and Historical Association, Inc.	Coconut Grove Arts Festival	\$77,607
FEST	Florida International University Board of Trustees, for the benefit of the School of Hospitality	South Beach Wine & Food Festival	\$79,336
FEST	German American Social Club of Greater Miami, Inc.	Oktoberfest Miami	\$41,556
FEST	Infinito Art & Cultural Foundation, Inc.	Brazilian Film Festival of Miami	\$35,178
FEST	Junior Orange Bowl Committee, Inc.	Junior Orange Bowl Festival	\$63,507
FEST	Miami Bach Society, Inc., The	Tropical Baroque Music Festival	\$50,221
FEST	Miami-Broward One Carnival Host Committee, Inc.	Miami Carnival	\$54,274
FEST	Miami Dade College	Miami Book Fair International	\$80,305
FEST	Miami Dade College	Miami International Film Festival	\$76,641
FEST	Miami Gay and Lesbian Film Festival, Inc.	Miami Gay & Lesbian Film Festival	\$51,532
FEST	Miami Hispanic Ballet Corporation	International Ballet Festival of Miami	\$42,560
FEST	University of Wynwood, Inc.	O Miami Poetry Festival	\$55,576
Sub-Total: FY 2017-18 Festivals and Special Events Program Grants:			\$758,000
HANNIBAL COX JR. CULTURAL GRANTS PROGRAM (HCJ)			
HCJ	Artists in Residence in Everglades, Inc.	FY 2017-2018 Program Activities	\$16,468
HCJ	Bas Fisher Invitational, Inc.	FY 2017-2018 Program Activities	\$22,370
HCJ	Creation Art Center Corporation	FY 2017-2018 Program Activities	\$18,715
HCJ	Cuban Classical Ballet of Miami, Inc.	FY 2017-2018 Program Activities	\$23,309
HCJ	Diaspora Vibe Cultural Arts Incubator, Inc.	FY 2017-2018 Program Activities	\$21,779
HCJ	Edge Zones, Inc.	FY 2017-2018 Program Activities	\$15,892
HCJ	Friends of Chamber Music of Miami, Inc.	FY 2017-2018 Program Activities	\$21,736
HCJ	Hispanic-American Lyric Theatre, Inc.	FY 2017-2018 Program Activities	\$15,769
HCJ	Karen Peterson and Dancers, Inc.	FY 2017-2018 Program Activities	\$19,563
HCJ	Main Street Players, Inc. d/b/a Main Street Players	FY 2017-2018 Program Activities	\$15,888
HCJ	Miami Dade College	FY 2017-2018 Program Activities - Department of Arts and Philosophy	\$16,234
HCJ	Miami Dade College	FY 2017-2018 Program Activities - Teatro Prometeo	\$19,477
HCJ	Miami Lyric Opera, Inc.	FY 2017-2018 Program Activities	\$22,136
HCJ	Miami Short Film Festival, Inc.	FY 2017-2018 Program Activities	\$15,888
HCJ	Orchestra Miami, Inc.	FY 2017-2018 Program Activities	\$22,874
HCJ	Patrons of Exceptional Artists, Inc.	FY 2017-2018 Program Activities	\$20,219
HCJ	Peter London Global Dance Company, Inc.	FY 2017-2018 Program Activities	\$13,851
HCJ	Saint Martha Concerts and Cultural Affairs, Inc.	FY 2017-2018 Program Activities	\$18,469
HCJ	University of Miami - School of Communication	FY 2017-2018 Program Activities - Cosford Cinema	\$19,363
Sub-Total: FY 2017-18 Hannibal Cox Jr. Cultural Program Grants:			\$360,000

<u>GRANTS PROGRAM</u>	<u>GRANTEE</u>	<u>PROGRAM / PROJECT</u>	<u>FY 2017-18 GRANT AWARDS</u>
INTERNATIONAL CULTURAL EXCHANGE GRANTS PROGRAM (ICE)			
ICE	Arts Ballet Theatre of Florida, Inc.	International Ballet Concert	\$18,000
ICE	Ballet Flamenco La Rosa, Inc.	Verano y Humo	\$24,000
ICE	Diaspora Vibe Cultural Arts Incubator, Inc.	Voyaging Toward The Future: Living Sculpture 3	\$18,000
ICE	Edge Zones, Inc.	"Art of Uncertainty - Migrant Vision"	\$12,000
ICE	Fundarte, Inc.	Between Two Waters/Entre dos Aguas	\$18,000
ICE	Karen Peterson and Dancers, Inc.	Forward Motion and The Miami / London Dance Exchange	\$24,000
ICE	The Dance Now! Ensemble, inc.	Bridges Not Walls	\$18,000
Sub-Total: FY 2017-18 International Cultural Exchange Program Grants:			\$132,000
MAJOR CULTURAL INSTITUTIONS GRANTS PROGRAM (MCI)			
MCI	Actors' Playhouse Productions, Inc.	FY 2017-18 Season Activities	\$226,807
MCI	Florida International University Board of Trustees, for the benefit of Jewish Museum of Florida	FY 2017-18 Season Activities	\$166,351
MCI	Florida International University Board of Trustees, for the benefit of the Patricia and Phillip Frost Art Museum	FY 2017-18 Season Activities	\$164,103
MCI	Florida International University Board of Trustees, for the benefit of The Wolfsonian	FY 2017-18 Season Activities	\$290,199
MCI	Florida Grand Opera, Inc.	FY 2017-18 Season Activities	\$380,630
MCI	Friends of the Bass Museum, Inc.	FY 2017-18 Season Activities	\$259,958
MCI	GableStage, Inc.	FY 2017-18 Season Activities	\$154,615
MCI	M Ensemble Company, Inc.	FY 2017-18 Season Activities	\$103,077
MCI	Miami City Ballet, Inc.	FY 2017-18 Season Activities	\$350,407
MCI	Miami Symphony Orchestra/Orquesta Sinfonica de Miami, Inc., The	FY 2017-18 Season Activities	\$103,077
MCI	New World Symphony, Inc.	FY 2017-18 Season Activities	\$421,284
MCI	Performing Arts Center Trust, Inc., dba Adrienne Arsht Center for the Performing Arts of Miami-Dade County	FY 2017-18 Season Activities	\$408,911
MCI	South Florida Art Center, Inc., dba ArtCenter/South Florida	FY 2017-18 Season Activities	\$124,927
MCI	University of Miami, Lowe Art Museum	FY 2017-18 Season Activities	\$195,654
Sub-Total: FY 2017-18 Major Cultural Institutions Program Grants:			\$3,350,000
SERVICE ORGANIZATIONS GRANTS PROGRAM (SERV)			
SERV	Arts & Business Council of Miami, Inc.	Annual Programs	\$100,000
SERV	Diaspora Arts Coalition, Inc.	Annual Programs	\$30,000
SERV	Greater Miami Festivals and Events Association, Inc.	Annual Programs	\$30,000
SERV	IFCM Corp.	Filmgate Interactive Annual Programs	\$25,000
SERV	Miami Light Project, Inc.	MLP Technical Fellowship Program	\$25,000
SERV	Sosyete Koukouy of Miami, 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., The	Annual Programs	\$50,000
Sub-Total: FY 2017-18 Service Organizations Program Grants:			\$330,000
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: 2017-18 cycle grantees TBD	\$675,000
Sub-Total: FY 2017-18 Summer Arts & Science Camps for Kids Program Grants:			\$675,000
TARGETED INITIATIVES GRANTS (TARG)			
TARG	ArtSouth, A Not-For-Profit Corporation	Operating Transition Plan	\$20,000
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 - Operating Transition Plan	\$150,000
TARG	City of Hialeah	City of Hialeah Cultural Affairs Council programs	\$30,000
TARG	The Cleveland Orchestra	Miami Residency Transition	\$50,000
TARG	Cuban Museum, Inc.	Operating Transition Plan	\$70,000
TARG	Friends of the Miami-Dade Public Library, Inc.	The Vasari Project	\$15,000

<u>GRANTS PROGRAM</u>	<u>GRANTEE</u>	<u>PROGRAM / PROJECT</u>	<u>FY 2017-18 GRANT AWARDS</u>
TARG	Greater Miami Festivals and Events Association, Inc.	Fiscal Agent for Cultural Marketing, Market Research and Strategic Partnerships	\$58,000
TARG	Haitian Cultural Arts Alliance, Inc.	Haitian Cultural Initiatives	\$25,000
TARG	Homestead Center for the Arts, Inc.	Annual Programs	\$30,000
TARG	Miami-Dade Aviation Department	Fiscal Agent for Cuban Pilots Assn. - Bay of Pigs Memorial at TMB	\$15,000
TARG	Miami Foundation, Inc., The	Fiscal Agent for 305/One Festival	\$25,000
TARG	Miami Theater Hub, Inc. d/b/a Miami New Drama	Colony Theater Operating Support	\$35,000
TARG	Museum of Contemporary Art, Inc.	MCI Transition Plan	\$125,000
TARG	Rhythm Foundation, Inc., The	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., The	F/A Playwright Development Program	\$45,000
Sub-Total: FY 2017-18 Targeted Initiatives Grants:			\$798,000
YOUTH ARTS ENRICHMENT GRANTS PROGRAM (YEP)			
YEP	Arts Ballet Theatre of Florida, Inc.	Arts Ballet Goes to School - In residence	\$16,713
YEP	ArtSouth, A-Not-For-Profit Corporation	Arts Beyond the Classroom (ABC)	\$30,000
YEP	Brazilian Voices, Inc.	Brazilian Voices - Healing Bossa Nova for Kids	\$18,000
YEP	City Theatre, Inc.	City Theatre's Short Cuts Educational School Tour	\$10,000
YEP	Coral Gables Cinemateque, Inc.	Future in Film Filmmaker Residency at AP Mays Conservatory of the Arts	\$21,719
YEP	Coral Gables Congregational Church (United Church of Christ), Inc.	CAP Miami Jazz Institute: Creative Wave	\$26,824
YEP	Florida Grand Opera, Inc.	Cadenza	\$23,161
YEP	Friendship Circle of Miami, Inc.	Friendship Circle Band	\$17,029
YEP	Jorge M. Perez Art Museum of Miami-Dade County, Inc.	Overtown Afterschool Studio at PAMM	\$18,561
YEP	Karen Peterson and Dancers, Inc	The 12th Talent Showcase - Dance for All!	\$20,000
YEP	M Ensemble Company, Inc.	Students on Stage	\$19,820
YEP	Marjory Stoneman Douglas Biscayne Nature Center, Inc.	A Day Where Art Meets Nature	\$10,000
YEP	Miami City Ballet, Inc.	Ballet Bus Year 3	\$30,000
YEP	Miami Light Project, Inc.	Out of the Box Youth Outreach Program	\$10,000
YEP	Michael-Ann Russell Jewish Community Center, Inc.	The Alan & Diane Lieberman Children's Cultural Arts Series (CCAS)	\$10,000
YEP	Museum of Contemporary Art, Inc.	MOCA Teen Enrichment Program	\$18,725
YEP	New World Symphony, Inc.	Side-by-Side	\$24,826
YEP	South Florida Center for Percussive Arts, Inc	RhythmFUN! Program	\$22,929
YEP	The Dance Now! Ensemble, Inc.	Dance NOW! 2017/18 Long Term Public School Residency	\$25,070
YEP	The Dave and Mary Alper Jewish Community Center, Inc.	Young Architects: Designing the Future	\$10,000
YEP	The Miami Children's Museum, Inc.	Miami Children's Museum Arts Residency for Children with Special Needs	\$20,000
YEP	The Murray Dranoff Foundation, Inc.	PIANO SLAM 10	\$10,000
YEP	The Opera Atelier, Inc.	Close Encounters with Music: Creating through Sound	\$22,018
YEP	University of Wynwood, Inc.	The Sunroom: Poetry in Communities	\$14,605
Sub-Total: FY 2017-18 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 2017-2018 Program Activities	\$25,000
YAM	Alliance for Musical Arts Productions, Inc.	FY 2017-2018 Program Activities	\$18,486
YAM	American Children's Orchestras for Peace, Inc.	FY 2017-2018 Program Activities	\$32,215
YAM	Area Performance Gallery, Inc. dba Area Stage Company	FY 2017-2018 Program Activities	\$90,000
YAM	Ballet Etudes of South Florida, Inc.	FY 2017-2018 Program Activities	\$22,040
YAM	Diva Arts & Entertainment, Inc.	FY 2017-2018 Program Activities	\$28,838
YAM	enFAMILIA, Inc.	FY 2017-2018 Program Activities	\$37,671
YAM	Fantasy Theatre Factory, Inc.	FY 2017-2018 Program Activities	\$90,000
YAM	Florida Film Institute, Inc.	FY 2017-2018 Program Activities	\$28,652
YAM	Greater Miami Youth Symphony of Dade County, Florida, Inc.	FY 2017-2018 Program Activities	\$90,000
YAM	Guitars Over Guns Organization, Inc.	FY 2017-2018 Program Activities	\$34,137

<u>GRANTS PROGRAM</u>	<u>GRANTEE</u>	<u>PROGRAM / PROJECT</u>	<u>FY 2017-18 GRANT AWARDS</u>
YAM	Kinad, Inc.	FY 2017-2018 Program Activities	\$21,401
YAM	Miami Children's Chorus, Inc.	FY 2017-2018 Program Activities	\$90,000
YAM	Miami Dance Project, Inc.	FY 2017-2018 Program Activities	\$37,219
YAM	Miami Momentum Dance Company, Inc.	FY 2017-2018 Program Activities	\$23,119
YAM	Miami Music Project, Inc.	FY 2017-2018 Program Activities	\$90,000
YAM	Miami Stage Company/Miami Children's Theater Inc.	FY 2017-2018 Program Activities	\$90,000
YAM	Miami Youth Ballet Inc.	FY 2017-2018 Program Activities	\$29,968
YAM	Musical, Inc.	FY 2017-2018 Program Activities	\$25,000
YAM	National Foundation for Advancement in the Arts, Inc.	FY 2017-2018 Program Activities	\$90,000
YAM	PATH: Preserving, Archiving & Teaching Hiphop, Inc.	FY 2017-2018 Program Activities	\$25,000
YAM	Red Chemistry, Inc.	FY 2017-2018 Program Activities	\$20,343
YAM	South Florida Youth Symphony, Inc.	FY 2017-2018 Program Activities	\$27,822
YAM	The Children's Voice Chorus, Inc.	FY 2017-2018 Program Activities	\$25,000
YAM	The Motivational Edge, Inc.	FY 2017-2018 Program Activities	\$39,030
YAM	The Roxy Theatre Group, Inc.	FY 2017-2018 Program Activities	\$90,000
YAM	The Thomas Armour Youth Ballet, Inc.	FY 2017-2018 Program Activities	\$90,000
YAM	Young Musicians Organization, Inc.	FY 2017-2018 Program Activities	\$19,059
Sub-Total: FY 2017-18 Youth Arts Miami Program Grants:			\$1,330,000
Total FY 2017-18 Department of Cultural Affairs / Cultural Affairs Council Grants Recommendations:			\$13,200,000
COMMUNITY-BASED CULTURAL FACILITIES DIRECT ALLOCATIONS			
non-comp	Fairchild Tropical Botanic Garden, Inc.	Support for Fairchild Tropical Botanic Garden	\$376,000
non-comp	Fantasy Theatre Factory, Inc.	Support for Management and Operations of the Sandrell Rivers Theater	\$400,000
non-comp	The Miami Children's Museum, Inc.	Support for Miami Children's Museum	\$635,000
non-comp	Zoo Miami Foundation, Inc.	Support for Zoo Miami	\$293,000
Sub-Total: FY 2017-18 Community-Based Cultural Facilities Direct Allocations:			\$1,704,000
Grand Total: FY 2017-18 Funding to Cultural Organizations through the Department of Cultural Affairs:			\$14,904,000

Community Action and Human Services

ATTACHMENT D

OFFICE OF THE DIRECTOR

Provides overall direction and coordination of departmental functions

FY 16-17
7

FY 17-18
7

ADMINISTRATION

Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and grant monitoring; provides technical assistance in preparation of grants

FY 16-17
27

FY 17-18
25

ELDERLY AND DISABILITY SERVICES

Provides a continuum of services for the elderly and individuals with disabilities

FY 16-17
158

FY 17-18
158

HEAD START/EARLY HEAD START

Provides a comprehensive child development program for children (newborn to five years of age) from low-income families

FY 16-17
96

FY 17-18
89

EMPLOYMENT AND TRAINING

Provides employment programs for disadvantaged populations such as at-risk youth and farm workers

FY 16-17
5

FY 17-18
5

FAMILY AND COMMUNITY SERVICES

Assists low-income families and communities toward self-sufficiency through programs, including Low-Income Home Energy Assistance Program (LIHEAP), information referral, and support of 16 Community Advisory Communities (CAC); and assists veterans with benefit claims

FY 16-17
73

FY 17-18
72

REHABILITATIVE SERVICES

Provides comprehensive treatment for adult substance abusers in Miami-Dade County, including assessment, evaluation, referral, and diversion

FY 16-17
42

FY 17-18
44

TRANSPORTATION

Transports children and elders to Head Start and elderly programs respectively

FY 16-17
18

FY 17-18
18

VIOLENCE PREVENTION AND INTERVENTION SERVICES

Provides crisis counseling, safe shelter, transportation, and other services to victims of domestic violence and their immediate family members

FY 16-17
58

FY 17-18
64

ENERGY PROGRAMS

Administers the Residential Construction Mitigation Program (RCMP), the Weatherization Program of the Low-Income Home Energy Assistance Program (LIHEAP), and Public Housing and Community Development (PHCD) funded Home Repair Programs

FY 16-17
25

FY 17-18
24

PSYCHOLOGICAL SERVICES

Provides professional psychological services to disadvantaged populations, such as low-income children in Head Start

FY 16-17
1

FY 17-18
1

GREATER MIAMI SERVICE CORPS

Administers and operates the National Urban Corps for Greater Miami, which involves young adults (ages 18-24) 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

FY 16-17
11

FY 17-18
11

The FY 2017-18 total number of full-time equivalent positions is 565

JUDICIAL ADMINISTRATION

ELECTORATE

CHIEF JUDGE*

Directs the Eleventh Judicial Circuit; acts as liaison in all judicial administrative matters with the Chief Justice of the Florida Supreme Court; develops a plan for the administration of all courts within the Circuit; assigns Judges, General Masters, Special Masters, and Hearing Officers to courts and divisions; and oversees the planning for and use of court facilities

FY 16-17
0

FY 17-18
0

COURT ADMINISTRATOR*

Administers programs and services of the Courts and acts as liaison between the Courts, the legal community, and the citizens of Miami-Dade County as well as local, state, and federal government agencies

FY 16-17
0

FY 17-18
0

ADMINISTRATIVE SERVICES**

Administers the Court's budget, both County and state; oversees fiscal, legal, and grant operations of the courts; and oversees the Court Information and Procurement Divisions in the purchase of goods and services for the Judiciary and the Administrative Office of the Courts

FY 16-17
9

FY 17-18
9

HUMAN RESOURCES**

Oversees the Circuit's personnel related activities including employee relations, recruiting, employee benefits, payroll, attendance, training, and the Office of Americans with Disabilities Act (ADA) Coordination

FY 16-17
3

FY 17-18
3

COURT TECHNOLOGY (CITeS)**

Directs all research and systems analyses, supports all PC and mainframe users Circuit-wide and supports telecommunications services

FY 16-17
33

FY 17-18
33

COURT OPERATIONS**

Directs the operation and case flow management of the Circuit and County Courts and associated court services programs; and coordinates facilities planning, security, and court activities with the Judiciary, Clerk of Courts, State Attorney, Public Defender, and other justice agencies

FY 16-17
231

FY 17-18
239

STATE ATTORNEY'S OFFICE**

Responsible for prosecuting or defending all suits, applications, or mediations on behalf of the State

FY 16-17
12

FY 17-18
12

PUBLIC DEFENDER'S OFFICE***

Represents any indigent defendant charged with a felony or misdemeanor punishable by imprisonment

FY 16-17
0

FY 17-18
0

*Positions fully funded by the State of Florida

** Positions fully funded from County fees, fines, and service charges

*** Positions partially funded from County reimbursements

