

Date: September 20, 2005

To: Honorable Chairman Joe A. Martinez
and Members, Board of County Commissioners

From: George W. Burgess
County Manager 

Subject: Information for Second Budget Hearing – FY 2005-06 Resource Allocation Plan

Attached are the recommended FY 2005-06 budget and millage ordinances for your consideration at the second budget hearing on September 20, 2005. These ordinances reflect the proposed millage rates approved on July 7, 2005 and September 6, 2005 at the first budget hearing.

The ordinances also incorporate technical changes and adjustments, corrections of scrivener's errors, revisions resulting from Commission actions subsequent to the release of the Proposed Budget, and current estimates of grants for agencies and departments. In addition, cash carryover for proprietary funds has been adjusted where appropriate.

In the memorandum accompanying the budget ordinances presented to the Board at the first budget hearing, I committed to continuing my analysis of certain issues. The results of that analysis, along with requests made by the Board at the first budget hearing are also included for your consideration.

I have scheduled meetings with each of you to review your budget concerns. It is my intention to provide a final report to you prior to the second budget hearing with recommendations regarding the issues raised at our meetings.

RECOMMENDATIONS

It is customary at this time to provide the Board with a budget update based upon the latest available financial information. The budget modifications that we are recommending at this time are detailed below; however, we will have additional recommendations for the Board prior to the second budget hearing.

1. Miami-Dade Police Department – Enhanced Enforcement Initiatives

In the information provided for the first budget hearing we indicated that because of higher than estimated mitigation payments from the contributing municipalities of the Town of Miami Lakes, Village of Palmetto Bay, and the City of Doral, and the annexed areas of Medley and Hialeah Gardens, an additional \$377,000 will be received by the Miami-Dade Police Department (MDPD) in FY 2005-06. As a result of the increased mitigation payments, Unincorporated Municipal Service Area (UMSA) General Fund dollars became available for other departmental enhancements and we informed the Board that a recommendation on the use of those funds would be proposed before the second budget hearing.

The MDPD Proposed FY 2005-06 Resource Allocation Plan included an allocation of \$13.34 million for the continuation of the targeted crime suppression activities referred to as Enhanced Enforcement Initiatives (EEI). The proposed activities include continued special holiday enforcement, robbery intervention, gang enforcement, driving under the influence check points, and warrant sweeps. I recommend increasing funding for EEI activities by \$776,000 to \$14.116 million to support the same service levels as in the current fiscal year. The additional funds allocated will cover the increased costs of personnel. The increased mitigation payments will be

used to offset the funding increase to EEI. The remaining amount (\$399,000) will be provided from the public safety reserve in the UMSA General Fund.

The additional funding would assist the department in increasing the district office crime suppression activities at Northside, Northwest, Kendall, Intracoastal, Hammocks, Midwest and Cutler Ridge by \$210,000. The balance of the funding (\$566,000) would be utilized to target robberies in the unincorporated areas through robbery intervention details (RID). RID operations have been beneficial because statistics have shown that when robberies are addressed and reduced, other crimes are reduced as well, including larceny, auto theft, and illegal drug use. These additional RID operations will be directed to specific areas of the County in conjunction with a process known as analysis driven enforcement (COMPSTAT – Computerized Statistics). Analysis driven enforcement will provide direction for the department to conduct proactive operations in areas being targeted during the year. The allocation would support 13 additional robbery operations per month during FY 2005-06.

2. Senior Advocate

As part of the changes to the FY 2005-06 Proposed Resource Allocation Plan, I am recommending the creation of a Senior Advocate position (\$115,000). As you know, the Mayor requested this position in his Budget Message in March, to focus on the many issues and needs of our elderly population. The Senior Advocate will be responsible for identifying and advocating for elderly services such as transportation, meal programs, housing, and referrals to agencies that provide assistance to the elderly. In addition, the Senior Advocate working out of my office, will function as a coordinator working closely with the Office of the Mayor, the Board of County Commissioners, state and federal agencies and community-based organizations throughout the community that provide outreach and referral services to seniors. The Senior Advocate will assist in pursuing legislative initiatives at both the state and federal levels to improve and enhance the quality of life for the elderly in Miami-Dade County.

3. Life Support Initiative Assistance Program

The Community Action Agency (CAA) administers several programs that provide financial assistance for utility bills, including the Low Income Energy Assistance Program (LIHEAP) – a federally funded program providing financial assistance in the form of credits to energy bills for clients that meet certain income guidelines, the Emergency Food and Shelter Program (EFSP) – a program funded by the United Way to provide one-time assistance for payment of utility bills for eligible applicants, and the Life Support Initiative Assistance Program - a program that provides water and sewer payment assistance to eligible municipal retail customers whose water service is in jeopardy of being terminated or has been terminated for non-payment, and whose water and sewer utility rates have increased 30 percent or more. To address this problem, the Life Support Initiative program provides water assistance to approximately 1,265 customers annually.

In FY 2002-03, the Board allocated \$1 million for the Life Support Initiative program and CAA has provided services from the original allocation totaling \$200,000 in FY 2002-03, \$391,000 in FY 2003-04, and \$349,000 in the current year. To continue providing this service, I am recommending the allocation of \$350,000 from the general fund for one additional year of assistance.

4. Community-Based Organizations

The FY 2005-06 Proposed Resource Allocation Plan includes funding for the Mom and Pop Grant program (\$1.3 million) and the Discretionary Reserve Funds (\$4.2 million). Attachment A

details the community-based organization (CBO) funding recommendations through the many County-supported competitive processes. The attachment also corrects a scrivener's error related to the allocation for the Miami Mardi Gras event. This funding was to be divided between two agencies but was inadvertently included within one agency's recommendations. As part of the revised recommendations, the Haitian American Foundation Miami Mardi Gras allocation should be funded at \$175,000 and the Miami Carnival Mardi Gras event at \$200,000.

The Countywide and District Specific In-Kind Reserve was established to reimburse general fund-supported departments for the provision of fee waivers and in-kind services to organizations holding community events and is continued at the same level in FY 2005-06. The Reserve's capacity is at \$750,000, of which \$613,500 is set aside for countywide special events and \$136,500 for district specific events (divided equally among the members of the Board at \$10,500 per district). Reimbursement of funds from the reserve is performed on a two-thirds basis to general fund-supported departments only. In other words, general fund-supported departments will be reimbursed 67 cents per every dollar spent. It is strongly recommended that funding from this reserve be solely used for the reimbursement of fee waivers and in-kind services provided by general fund supported departments, and not for direct cash allocations, in order to maximize the use of this reserve. I recommend that the unexpended funds from the FY 2004-05 In-kind Reserve be carried forward to FY 2005-06. By approving these ordinances and this accompanying memorandum, these funds will be carried over.

5. General Fund and Capital Outlay Reserve Adjustments

General Fund and Capital Outlay Reserve Adjustments

(Dollars in Thousands)

	<u>CW</u>	<u>UMSA</u>	<u>TOTAL</u>
<u>Revenue Adjustments</u>			
No revenue adjustments	0	0	0
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Total Revenue Adjustments	\$0	\$0	\$0
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<u>Expenditure Adjustments</u>			
Capital Outlay Reserve	(965)	(30)	(995)
Miami-Dade Police - EEI	0	400	400
Public Safety Reserve	0	(400)	(400)
Senior Advocate	115	0	115
Miami-Gardens Head Start Center	500	0	500
Vitacourse at Highland Oaks Park	0	30	30
CAA Life Support Initiative	350	0	350
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Total Expenditure Adjustments	\$0	\$0	\$0

The recommended increases to general fund supported expenses are being funded from Capital Outlay Reserve funds made available by eliminating the General Services Administration – Stephen P. Clark Center Furniture Replacement project. Eliminating this project will make available \$995,000 to fund the Senior Advocate, the Miami Gardens Head Start Center, the Vitacourse at Highland Oaks Park, and the Community Action Agency Life Support Initiative. Both the Miami Gardens Head Start Center and the Vitacourse at Highland Oaks Park are recommended for inclusion in the FY 2005-06 Budget in the capital updates section of this memorandum. The remaining funds are recommended to be allocated to the Repair and Renovation reserve within the Capital Outlay Reserve. Additionally, a reduction of \$400,000 to the Public Safety Reserve to fund EEI activities is recommended.

6. Water and Sewer

Rate adjustments that were recommended to the Board at the first budget hearing have been revised so that “lifeline” retail customers, who use up to 3,750 gallons of water per month, will continue under the current rate structure. Administrative Order 4-110 (Attachment Item F) reflects this change. This adjustment will also affect the average residential consumer of water and sewer service (defined as one using 6,750 gallons per month). In the previous analysis, the average bill was to increase by 8.87 percent (\$2.55 per month). The revised proposal reduces the monthly increase to \$2.22, bringing the average monthly bill to \$30.98 from \$28.76, which is a 7.72 percent increase.

The effect on the Water and Sewer Department’s (WASD) wholesale customers will be the same as reported in the information for first budget hearing memorandum. The Hialeah/Miami Springs combined rate will increase to \$3.00, from \$2.42 per thousand gallons. Other municipalities’ wholesale charges will increase to \$3.17 from \$2.55 per thousand gallons. The change in the monthly bills for consumers within the cities served by WASD’s wholesale customers would vary depending on changes to the rate structures implemented within each municipality.

Impact of Recommended WASD Rate Adjustments	Percent Change	Impact Amount
Budgeted Revenue Increase	15.75%	\$58.4 Million
Total Funding for Renovation and Rehabilitation Projects (including revenue increases)		\$65 Million
Total Transfers from Reserves Budgeted (including revenue increases)		
Rate Stabilization Fund		\$33.5 Million
General Reserve		\$20 Million
Customer Impact		
Retail Customers (total cost at 3,750 gallons per month)	0.00%	\$0
Retail Customers (total cost at 6,750 gallons per month)	7.72%	\$2.22
Wholesale Customers (rate per 1,000 gallons)		
Hialeah / Miami Springs		
Water	41.67%	\$0.30
Sewer	16.47%	\$0.28
Other Municipalities		
Water	40.00%	\$0.34
Sewer	16.47%	\$0.28
Proposed Future Annual Revenue Increase Based on Maintenance Index	5.50%	

It is projected that the rate stabilization fund balance will be \$43.552 million at the end of FY 2004-05, and the general reserve will be \$36.679 million. There will also be an additional \$43.682 million which is being held in reserve per the bond ordinance, for a total reserve balance at year end of \$123.913 million. At the end of FY 2005-06, it is anticipated that this total will be \$106.390 million, which is sufficient to meet all coverage requirements. With the rate increases and annual adjustments, as presented, it is anticipated that reserves will remain healthy until the end of FY 2008-09. However, without the rate increases, the balance in reserve would be \$47.171 million at the end of FY 2005-06, which would meet the bond ordinance requirement, but the minimum reserves recommended by the Bond Engineer, Malcolm Pirnie, Inc., will not be met, which may impact bond ratings.

Because the administrative reimbursement, which is determined based on a set percentage of proprietary departments’ budgets, is adjusted due to the increase in the WASD budget, an additional \$1.475 million will be transferred to the general fund. However, to avoid impacting the department, an equivalent reduction to the equity return payment to the general fund will be made, decreasing the equity return payment to \$22.868 million from \$24.343 million as

originally proposed. This payment, which represents 5.33 percent of operating revenues, is a 30.56 percent decrease from the FY 2004-05 rates of 7.67 percent. In effect, the equity return payment to the general fund is being phased out effective June 2006. The overall transfer to the general fund from the continuation of the equity return and one administrative reimbursement from WASD will remain the same as in the Proposed Budget.

7. Department of Human Services and Juvenile Services Department

The State of Florida has reduced statewide funding from the Florida Department of Law Enforcement "Byrne Grant" by 20 percent. Grant matching funds provided by the Miami-Dade Police Department through the Local Enforcement Trust Fund are also no longer available. The impact to the Department of Human Services (DHS) in FY 2005-06 is \$215,000 and four positions. The loss in funding will result in reduced administrative support to the Addiction Services Board and a reduction in services to approximately 80 men who have been identified as domestic batterers and substance abusers. The Juvenile Services Department's FY 2005-06 budget will be reduced by \$84,000, which will have an impact on the Department's ability to continue development of the Juvenile Assessment Center Information System.

The Florida Department of Children and Families will increase funding in FY 2005-06 by \$245,000 for Refugee Youth and Family Services, Haitian Refugee Youth and Family Services, and the Employment Services Training Program in DHS. As a result, seven positions originally recommended for reduction in the FY 2005-06 Proposed Resource Allocation Plan are recommended for inclusion in the DHS' Table of Organization. This increase in funding from the State will allow DHS to maintain current service levels in FY 2005-06.

The Child Development Services Division in DHS has assumed the responsibility for the screening, billing, and collection functions historically performed by an outside contractor. Since then, the County's Finance Department has also assumed responsibility for the review, approval and processing of payments, and direct deposit to more than 1,400 childcare providers. The FY 2005-06 Proposed Resource Allocation Plan includes funding for five positions in DHS to perform these functions. It is recommended the Board approve the inclusion of these positions which were inadvertently omitted from the departmental Table of Organization.

8. Procurement Management / Miami-Dade Transit Agency

The Department of Procurement Management (DPM) continues to implement an in-depth, step-by-step review of all procurement processes, including administrative and new legislative requirements to recommend measures to reduce procurement cycle times for various types of procurements. The Model Procurement Code for local governments, based on the American Bar Association guidelines, will continue to be the guide for this review. I will report our progress regarding procurement process improvements to the Board by the end of this calendar year. Initial findings of the in-depth review have determined that there is an immediate need for seven additional positions beginning in FY 2005-06. Six of these positions are necessary to reduce the workload of existing staff and provide administrative support to front-line purchasing staff. One position will support the needs of vendors wanting to do business with the County and reduce waiting time associated with the vendor registration process. Funding for the additional positions (\$502,000) will be covered by additional carryover funds realized from User Access Program revenue. Additional resource needs that arise as a result of on-going reviews or changes in the procurement workloads will be addressed as part of the mid-year budget adjustment as necessary.

Additionally, Miami-Dade Transit (MDT) and DPM have agreed that an additional two positions will be required to process procurement workloads associated with the People's Transportation Plan (PTP). It is recommended that two additional positions be included in the DPM Table of

Organization beginning FY 2005-06. Funding will be provided by the PTP, and as a result, MDT requires an adjustment of \$132,000 to cover the expenditures associated with the positions.

9. Employee Relations Department

Over the past few years, MDT has been funding 16 positions in the Employee Relations Department (ERD) for payroll and testing and validation support activities associated with bus operators. However, a technical adjustment is required to reflect those positions in the ERD Table of Organization, which had been inadvertently omitted in the FY 2005-06 Proposed Resource Allocation Plan.

10. Aviation

The Miami-Dade Aviation Department (MDAD), under the supervision of its newly appointed Director, Jose Abreu, re-evaluated its operating budget needs and is requesting the FY 2005-06 Budget be increased by \$27.189 million to \$593.689 million. Passengers at Miami International Airport are expected to increase to 15.529 million, which are 229,000 more travelers than previously projected. The revised budget, approved by the Miami Airport Affairs committee (MAAC), reflects increased rates for Aviation fees (\$8.182 million), including new valet and remote parking fees, revised fees for concourse use, ticket counter usage, and ticket counter displays. The rates for manual Common Use Terminal Equipment (CUTE) ticket counters will also be revised as will the hourly fee for special use area, including Transit without Visa (TWOV) Lounges, International-to-International (ITI), Lounges, ITI Baggage, and Baggage Make-Up (BMU) Ramp. The Security and Safety Division is proposing to establish new Security Violation Fees to encourage compliance by individuals and companies with the airport security rules, regulations, policies, and procedures. The fees proposed are \$100 for first offenses, \$250 for second offenses, and \$500 for third offenses. The estimated revenue based upon violations for the last year would be \$50,000 with the expectation that this fee will act as a deterrent (Attachment J to Agenda Item F details these fees).

Revenue from landing fees will be reduced to \$85.008 million from \$91.936 million in the FY 2005-06 Proposed Resource Allocation plan to \$2.77 per ton, substantially lower than the \$2.93 per ton projected at mid-year. Management agreements, which comprise 46.3 percent of MDAD's commercial operations, will increase by 11 percent to \$66.518 million from \$60.098 million. The parking garage management agreement alone will generate \$2.829 million of the \$6.420 million increase.

Adjustments to appropriation levels in the Proposed Budget will occur mostly in the areas of personnel costs, outside contractual services, utilities, management agreements, and cash reserves. The Proposed Budget incorporated the reduction of 134 positions, but after additional review it is recommended that 30 of the positions proposed for reduction be included in FY 2005-06 as part of a department-wide restructuring. The department will implement a new staffing configuration as divisions are being restructured into different operational groups.

The Miami-Dade Aviation Department and Miami-Dade Fire Rescue (MDFR) have entered into a Memorandum of Understanding (MOU) for services provided at Miami International Airport and Opa-Locka Airport. The MOU provides for transfer of 129 employees currently reflected on the MDAD Table of Organization and payroll effective October 1, 2005 to MDFR. MDAD will reimburse MDFR for all personnel costs on a bi-weekly basis and MDAD will continue providing station maintenance, paying for all utilities, and purchasing all capital equipment. MDFR will continue providing station operating supplies and management oversight as required in the administrative reimbursement. The proposed budget for the MOU is \$16.294 million. The position count will be revised to 1,642 to account for the transfer to MDFR and restructuring.

11. GSA Vehicle Trust Fund Purchases

The General Services Administration expenditure authority in the Vehicle Replacement Trust Fund is being increased by \$4.754 million. The increase is the result of revising the vehicle purchasing schedule to include MDFR and Public Works Department (PWD) vehicle replacement needs. The MDFR request for vehicle replacement is \$3.5 million greater than was anticipated when the fleet replacement proposed budget was completed. Additionally, PWD is budgeting an additional \$1.254 million for stormwater utility vehicle replacements approved by the Board at the first budget hearing.

12. Causeways Pro Forma

During the summer, I requested staff from the PWD and the Office of Strategic Business Management create and analyze a pro forma for the County's maintained causeways. More specifically, I wanted to make sure that the toll increases included in the FY 2005-06 Proposed Resource Allocation Plan were appropriate and sufficient to carryout the necessary capital investments, as well as maintain the operations of the causeway system. Staff has revised projections based on the number of riders and the proposed increases to establish a reasonable and conservative projection for future revenues. The revised figures include projections based on the cash toll increases approved by the Board in the first budget hearing. The cash toll adjustments represent a 25 percent increase at the Rickenbacker Causeway and a 33 percent increase at the Venetian Causeway based on the value of the recommended \$0.25 increase on the existing two-axle rate and adjusted proportionally on all other axle rates. However, the rates for C-Passes for residents and non-residents paid by patrons who access the Venetian and Rickenbacker Causeways on a more frequent basis will not be increased at this time. The revised pro forma also includes annual payments of \$330,000 beginning in FY 2005-06 to the Village of Key Biscayne as part of the County's commitment to reconstruct and beautify Crandon Boulevard from the end of Crandon Park to the entrance of Bill Baggs State Park, within the municipal boundaries of the Village.

In addition, I asked that staff look into the validity and need for all required capital expenditures, including the proposed interoperability project that is estimated to cost \$3.5 million. The current system used by C-Pass users is outdated and becoming more difficult to maintain and repair with time. Staff has determined that it is time to start considering a new toll collection system to replace the current C-Pass technology. Staff from PWD has been working with the Florida Turnpike Authority and the Miami-Dade Expressway Authority (MDX) to solidify project figures for a interoperability project; however, the department must evaluate the effectiveness of acquiring new technology versus other toll collection systems, including those using barcodes. A report to the Board will be presented at a later date with the department's recommendation for replacing the current C-Pass system.

The FY 2005-06 Proposed Budget will require a technical adjustment of \$400,000 to reduce operating revenues and expenditures based on the new projections and to budget revenues at 95 percent as required by state law, which was inadvertently omitted in the Proposed Resource Allocation Plan.

13. Capital Budget Updates

As in the information provided for the September 6, 2005 meeting, several capital projects require further updates to be properly eligible for Board approval through the County's Expedite Ordinance. It is recommended that the following changes be made to the FY 2005-06 Proposed Multi-Year Capital Plan.

The Park and Recreation Department is supplementing the Matheson Hammock Park project to include renovations of the telecommunications cables that have experienced degradation from water intrusion. Road impact fee funding will be used to repave the access road to the Park (\$383,000). The Department will request that the Safe Neighborhood Parks Board provide funding that was programmed for repaving to be used to replace the cables.

The Corrections and Rehabilitation Department project to improve fire protection at the Turner Guilford Knight Detention Center, the Training and Treatment Center, and the Metro West Detention Center is expected to cost approximately \$1.8 million less than was originally anticipated. The Sunshine State Loan proceeds that were programmed for this project will instead be used to bring the Stockade facility into compliance with the 40-year recertification building code requirements.

The City of Miami Gardens has requested several improvements in conjunction with the new Miami Gardens Head Start Center including, a 900 foot linear masonry wall. Staff is continuing to estimate the cost of these improvements. To begin this project, \$500,000 will be included in FY 2005-06 from the Capital Outlay Reserve. Additional funding may be required in FY 2006-07.

It is recommended that the Park and Recreation Department Capital Plan include \$30,000 for the development of a Vitacourse at Highland Oaks Park to replace Community Development Block Grant (CDBG) funding since the project has been deemed ineligible for CDBG funding.

The following table summarizes the position adjustments approved at the first budget hearing, the UMSA purchase package, and recommended above.

14. Position Adjustments

<u>Department</u>	<u>FY 2005-06 Proposed Budget</u>	<u>Adjustments at First Hearing</u>	<u>UMSA Purchase Package</u>	<u>Recommended Adjustments</u>	<u>Revised FY 2005-06 Proposal</u>
Aviation	1,741			(99)	1,642
Capital Improvements	41	1			42
Community Relations	15	1			16
Corrections and Rehabilitation	2,583				2,583
County Manager	41			1	42
Employee Relations	141	3		16	160
Fire-Rescue	2,106	56		129	2,291
General Services	798	4			802
Human Services	1,068	(7)		8	1,069
Juvenile Services	111	9			120
Park and Recreation	1,215		22		1,237
Police	4,397		25		4,422
Procurement	96			9	105
Public Works	778	14			792
Team Metro	232		8		240
Other County Departments	14,458				14,458
Total	29,821	81	55	64	30,021

INFORMATIONAL REPORTS

1. Mosquito Control

At the first budget hearing, several Commissioners raised concerns regarding the number of aerial missions being proposed, the associated costs, and the need for additional education to inform residents on how to protect themselves from mosquitoes. The recommendation approved by the Board at the first budget hearing includes additional aerial spray missions to ensure that residents see an increase in mosquito control activities. Staff carefully projected the number of aerial and land missions expected to be performed by the end of the current fiscal year and used that service level as a base for next fiscal year. In addition, the proposed recommendation included funding for one additional position that will enhance the Department's surveillance efforts by 1,600 inspections, as well as the establishment of a storm drain mosquito abatement program.

Commissioner Gimenez raised concerns regarding the effectiveness of the helicopter versus the use of the airplane contract for aerial spraying. At the request of the Commissioner, the department has reanalyzed the costs associated with helicopter aerial missions. In the report attached to the information for first budget hearing memorandum, each helicopter mission was estimated at \$30,000. However, there are fixed costs included in the base figure that do not change with an increase in the number of missions performed. Based on the revised estimates, the recommended \$300,000 approved by the Board at the first budget hearing provides for an additional 25 missions for a total of 35 helicopter missions at an average cost of \$19,000. The original report stated that we would be able to provide a total of 22 helicopter missions in FY 2005-06. While the Department recognizes that on average, each helicopter mission sprays approximately 15,000 acres as compared to each contracted airplane mission (\$20,000) with an approximate spraying capacity of 23,000 acres, the two methods are each effective under different scenarios. Based on the revised plan, 35 helicopter missions will be able to spray approximately 519,000 acres in contrast to the 805,000 acres from 35 airplane missions. Eliminating the use of the helicopter missions recommended in the plan and allocating the resources towards additional plane contractor missions is not recommended by the Department. In the current year, the Department projects to use the helicopter to perform 15 to 20 missions that cannot be as effectively performed by a plane. Prior to deploying any resources to control mosquitoes, staff identifies the location, the size of the area infested, and the magnitude of the infestation and in return determines the appropriate method to combat mosquitoes. The use of the helicopter is most effective when staff sees the need for aerial spraying in a particular area that cannot be achieved by plane due to its inability to hover. Additionally, when smaller geographical areas are in need of aerial spraying, it is more effective to utilize the helicopter.

To date, this mosquito season has been more active than others and it is anticipated that 35 to 45 aerial missions will be deployed. The recommended enhancement will provide 57 additional missions, for a total of 70 aerial missions, which the Department believes is a sufficient level of service. However, given the unpredictability of any given season, we are committed to provide additional resources should the need arise. For that reason, I recommended and the Board approved as part of the information for the first budget hearing a \$200,000 reserve fund for any unforeseen events.

In addition, the Mosquito Control helicopter is used for mosquito spraying during the months of May through October. This is the case for helicopters used for mosquito control throughout Florida. Flights made from November through April are performed weekly for proficiency purposes and to locate possible mosquito breeding areas that are inaccessible by roads. The helicopter will always be available in case of emergencies to the County and other neighboring

counties. In addition, the Public Works Department (PWD) will contact Police, Fire Rescue, the Seaport, and other agencies to explore multi-agency agreements that may be implemented.

Lastly, Commissioner Sorenson requested that the Department focus on marketing and education on mosquito control. In FY 2004-05, approximately 50,000 mosquito informational brochures were distributed to residents during our residential inspection program that is conducted countywide from November through April. The mosquito flyer is two-sided and provides information to homeowners as to how they can prevent mosquito breeding on their property. The reverse side of the flyer provides information on West Nile virus and recommendations for its prevention.

PWD staff has also been distributing information at Town Hall meetings and other events. During the season, our mosquito control experts are highly sought after by print and broadcast media outlets – both local and national – for interviews, which provide additional in-depth information to residents and promote the County's mosquito control services. Thanks to this proactive relationship with local media, who are sent regular mosquito control-related press releases and media advisories, residents are kept informed as to upcoming spray missions, as well as contact information to request spraying and/or inspections. A 30-second video public service announcement produced in 2004 as part of the County's Promotional Spot Program, aired extensively on Miami-Dade TV during 2004 and will be rescheduled for regular airing on MDTV.

PWD will work with Team Metro so that informational flyers are provided to over 500 Homeowner Association and community meetings and events and for code enforcement officers to leave information door hangers on mosquito protection.

2. Fire Rescue Light Fleet

The decision to keep the Miami-Dade Fire Rescue (MDFR) light fleet maintenance operation at General Services Administration (GSA) is based on data that indicates that MDFR will incur higher costs if the equipment were to be maintained by MDFR.

The MDFR plan for taking over the light/medium fleet maintenance assumes that GSA will donate building six (a 6,240 square foot building) within the maintenance complex located at 6100 SW 87th Avenue (Shop 2) to MDFR. GSA currently services 1,854 light/medium duty vehicles at the Shop 2 complex, including 403 vehicles belonging to MDFR. The facility also serves as the centralized point from where GSA conducts vehicle auctions, pool vehicle services, and countywide auto bodywork and modification coordination. GSA uses building six to temporarily store motorcycles to be auctioned, police vehicles needing secure storage after being involved in an accident, a lunch room for facility employees, equipment storage, bathrooms, preparation of equipment to be auctioned, and other functions as needed. GSA does not have another facility to house these functions in the event that they were to be displaced. As a result, if the building is turned over to MDFR it will have an impact on GSA operations.

To implement a light/medium duty vehicle maintenance program, MDFR would need to purchase an existing facility or build a new one and make additional capital expenditures required to fit out the building as a maintenance shop. The acquisition of such a maintenance facility would cost upwards of \$1.7 million. If such a capital investment were to be financed over twenty years, it would require an additional \$60,000 per year in debt service to the MDFR fleet maintenance operation. In effect, the additional debt service negates any cost savings projected in the MDFR proposed Fleet Management plan that was submitted to the Performance Improvement Division of the Office of Strategic Business Management in November 2004.

The data also indicates that when adjustments are made to the MDFR plan to incorporate expense data for the cost of outside contract work, GSA fleet maintenance charges are a less costly option even without the cost of the debt service payments for the building. These expenses include contract work like towing, glass replacement, major engine and transmission overhaul, vehicle bodywork, special order modifications, and repair parts. The MDFR labor cost estimate for the light/medium duty vehicle shop exceeds the actual FY 2003-04 GSA labor cost by \$238,000, and the FY 2004-05 projected labor cost by \$162,000. This level of added expense is greater than the MDFR presumed savings that could be achieved if MDFR did not have to pay the premium on the contract work and parts.

GSA is committed to improving customer service. Staff is conducting internal reviews and continues to work with personnel in the Office of Strategic Business Management Performance Improvement Division to identify opportunities for service enhancements. The Fleet Management Division is implementing best-practices standards and technology solutions that will improve customer communication and service delivery. Starting in October 2005, Fleet Management will streamline its billing practices to make them easier to understand and compare with the private sector, including the implementation of standard charges for common repairs. Staff at the maintenance shops will also provide estimates for job completion on all light equipment service requests and guarantee overnight turn-around for all scheduled "A" level preventive maintenance services ("A" service required every 3,000 miles). To enhance customer communications, GSA IT staff worked on the creation of a Fleet Management web-page where customers have the ability to schedule preventive maintenance services, receive appointment confirmation, and check on the status of their vehicle. The web site is coming on-line in October 2005.

3. 9-1-1

The Miami-Dade Police Department's Communications Bureau operates the 9-1-1 Call Center and currently manages a call volume of 2.4 million calls per year and an average call answer rate of ten calls per hour per officer, with a budgeted staffing level in the FY 2005-06 Proposed Resource Allocation Plan of 101 complaint officers and 87 dispatchers. The most recent six month average of call volumes and call handling include 1.036 million calls, with an average waiting time of 6.5 seconds for emergency calls and one minute 52 seconds for non-emergency calls. The standard of best practices is that a complaint officer should take 10 calls per hour which includes time for continual care and follow-up with the caller.

The FY 2005-06 Proposed Resource Allocation Plan includes funding to hire 25 additional 9-1-1 positions. These positions should assist in the reduction of mandatory overtime. However, the department has expressed further concerns regarding appropriate staffing support and pending physical environment improvements. As a result, I have instructed the department to prepare a comprehensive action plan that evaluates current and future staffing levels, salary and benefit issues, and overall infrastructure needs. Based on the plan, which I expect to be completed in 30-60 days, specific actions will be taken to help attract and retain the required staffing levels. Our plan will be presented to the Board when completed. In the meantime, the department has made physical improvements such as the flooring of common areas, painting of the interior walls, and new furniture for staff. Historically, the Communications Bureau has been consistently impacted by high attrition rates. With the prospect of 20 additional working stations for the complaint officers and dispatchers being installed at the Annex by December 2005, MDPD expects a direct correlation to improving the retention rate of staff.

The implementation of the new AVAYA 9-1-1 switch is on-going in conjunction with the Call Center renovations. The advancement in technology will increase the capability of in-bound calls received by complaint officers. The upgraded switch, which is expected to be completed by

December 2005, will double the capacity. Process improvements that have been implemented already include the cross training of police records specialist who provide clerical support to the compliant officers during peak hours. The deployment of 1,274 Mobile Computer Units to field personnel in both Police and Investigative Services will also impact service improvements. The Premier Mobile Data Computing (PMDC) units have been deployed and operational for approximately the last 18 months. These units provide access for officers to initiate needed subject and vehicle checks from within the patrol vehicle, thus eliminating the need to engage the dispatcher to initiate the request on the Florida Department of Law Enforcement (FDLE) system. The new Motorola CAD system utilized by the 911 Call Center was implemented August 23, 2005. The system has been operational and has performed extremely well even through the most recent hurricane. The department continues to work with the vendor to refine the system.

4. Public Health Trust

Commissioner Jordan has introduced a resolution requesting the development of a multi-year plan to provide financial relief to the Public Health Trust (PHT). It is our intent to work closely with PHT staff to develop a plan to gradually shift certain costs that are appropriately our responsibility back to the County.

In the past two years, the County has been actively involved in providing financial support to the PHT which in return has lead to an improvement in the PHT's financial position. Some of these initiatives include: 1) financing and assumption of debt service payments for planned capital investments of up to \$55 million in FY 2004-05 and an additional \$30 million in FY 2005-06; which in fact made funds available to reduce operational deficits; 2) assuming \$25 million of insurance deductible liability on an annual basis; 3) the addition of property insurance coverage to the County's insurance policy, resulting in recurring annual savings of \$1.5 million; 4) the issuance and backing of bonds worth \$300 million to refinance current debt and finance new capital projects which results in net present value savings of \$7.0 million in financing costs over 23 years; and 5) the timing of payments for health insurance and workers compensation to lessen the effects of fluctuating cash flows. As stated in my information for the first budget hearing, and as illustrated in the table below, through County support and their own aggressive initiatives the PHT has been able to substantially reduce anticipated operational deficits.

Fiscal Year	Estimated Deficit Before Initiatives		Revised Year-End Operating Balances	
2002-2003	N/A		(26,811,000)	1
2003-2004	(120,983,000)	2	(85,159,000)	1
2004-2005	(143,050,000)	3	1,239,000	4
2005-2006	(143,095,000)	5	20,040,000	6

1. Actual year-end audited balance
2. Unaudited year-end projection
3. Budget projection as of May of 2004
4. Projected year-end balance as of September 2005
5. Budget projection as of May of 2005
6. Estimated year-end balance as of September 2005

All of the financial assistance provided to the PHT is in addition to the statutorily required Maintenance of Effort (MOE) which is budgeted at \$134.561 million in FY 2005-06, an \$18.017 million increase from FY 2004-05. The Board is reminded that any adjustments to general fund revenues, including millage reductions, impact the MOE payment.

The Trust has approved a balanced budget for FY 2005-06 with an estimated positive operational year-end balance of \$20 million. Similar to the County, labor negotiations are ongoing for FY 2006-07 and results will be reported to the Board when they are finalized. However, as part of their FY 2005-06 Proposed Budget, the PHT Fiscal Affairs Committee recently voted not to fund the Healthy Kids match (\$2.7 million). To mitigate the impact on Healthy Kids participants, the PHT is proposing to notify all parents of non-Title XXI children currently covered in the Healthy Kids program (approximately 1,200 children), giving them a list of the primary care centers in the area that are available to them, including all federally qualified health care centers in the County, and providing the phone number to the PHT outreach program to assist them in selecting the right site. The PHT anticipates that this approach would cost the PHT considerably less than the local match since the children would be absorbed into programs that already exist, including non-Public Health Trust health centers, and are serving the community. Many of these children already receive care at these centers through the Healthy Kids program. The children would receive the same care they receive now through the Healthy Kids Program, including immunizations, dental care, preventive care, check-ups and assistance with other social needs.

We will continue to work very closely with the PHT in developing a realistic multi-year financial plan that addresses current fiscal concerns and at the same time minimizes immediate impacts to the County.

5. Corrections and Rehabilitation Department

At the first budget hearing, Commissioner Sosa expressed concerns regarding funding in the FY 2005-06 Proposed Resource Allocation Plan for overtime in the Corrections and Rehabilitation Department. During the budget development process, staff from Corrections and Rehabilitation and the Office of Strategic Business Management (OSBM) performed a comprehensive analysis regarding staffing needs. The analysis took into consideration departmental attrition, the usage of leave time, and training. As a result, the FY 2005-06 Proposed Resource Allocation Plan increases overtime by \$4.7 million over the current year to \$12.5 million, which includes costs associated with sworn officers who are required to attend mandatory state certification training (\$872,000). Corrections and Rehabilitation also conducts other essential trainings such as Promotional Supervisory Training, and training required to maintain accreditation of three Department facilities by the American Correctional Association. The Promotional and Accreditation trainings are conducted in-house by Field Training Officers during regular working hours, in an effort to reduce overtime expenses.

Additionally, the FY 2005-06 Proposed Resource Allocation Plan includes funding for the Department to aggressively recruit and hire state-certified officers and to recruit trainees to fill the four scheduled Correctional Officer Training Academy classes, and reduce the reoccurrence of higher than anticipated vacancy levels and the high usage of overtime experienced in the current year.

Subsequent to the first budget hearing, the department informed OSBM that additional positions will be needed in FY 2005-06 to further support recruitment efforts and help reduce overtime usage. Additionally, after the release of my FY 2005-06 Proposed Resource Allocation Plan, the department was notified of revised state legislation, which mandates a 180-day limitation period for disciplinary action investigations for sworn correctional officers. As a result, additional positions may be required to comply with this requirement. Staff from Corrections and Rehabilitation and OSBM will continue to work to determine the appropriate funding and staffing levels for these additional requirements. Any additional funding required will be adjusted at mid-year.

6. Fuel and Electricity Costs

In recent weeks there has been concern nationwide regarding the ever-escalating cost of fuel. In addition, the Board is aware that Florida Power and Light is proposing to increase commercial bills by an additional 25 percent beginning in January 2006. If current fuel prices continue to increase, and the Florida Public Service Commission approves the rate increase, will be significantly impacted both the general fund and proprietary department's budgets. To offset these potential increases, I have asked staff from the various departments to begin identifying potential operational efficiencies. In addition, we will be looking at implementing a countywide program to begin reducing electrical and fuel consumption costs. I have also asked staff to review the availability of fuel reserves to preserve County operations, and the budgetary impact of these fluctuations. Recognizing the need to be prepared, the Board approved my recommendation to increase the energy reserve by \$1.194 million to cover these expenses within general fund supported departments.

7. Seaport Security Fee

The department presented a report to the Community Empowerment and Economic Revitalization Committee on Friday, September 16 in response to issues and concerns raised by the Board at the first budget hearing regarding the seaport security fee. We will be working with the cruise and cargo industries as well as the Coast Guard, the FDLE and other stakeholders to carefully review the Seaport's security requirements and the appropriate levels and delivery methods for such services. A final recommendation regarding the implementation of any security fee will be provided to the Board within 60 days. It would be my intent to recommend any required and agreed upon security fee to be effective at the beginning of the calendar year in 2006. In the meantime, the Seaport budget will be revised by \$2.308 million to include changes to cruise schedules (\$1.072 million), deferral of a security surcharge fees (\$1.236 million), adjustments to security and other facility expenses (\$2.692 million) and adjustments to debt services payments (\$5 million).

Attachment

cmo12605

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
OSBM	100 Black Men of South Florida	Programmatic Support	2,500	0
OSBM	5000 Role Models of Excellence Project	Programmatic Support	5,000	0
OSBM	ABC Distributing, Inc.	Holiday Toy Drive	2,400	0
OSBM	Abriendo Puertas, Inc.	Programmatic Support	20,000	0
AHS	Abriendo Puertas, Inc.	Children, Youth, and Families - Before and After School Care	57,500	57,500
AHS	Abriendo Puertas, Inc.	Children, Youth, and Families - Neighborhood Resource Teams	75,000	75,000
AHS	Abstinence Between Strong Teens, Inc.	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)	41,000	41,000
OSBM	Abstinence Between Strong Teens, Inc.	Programmatic Support	1,000	0
OSBM	Action Community Center	Elderly Transportation	3,000	0
CAD	Actors' Playhouse Productions, Inc.	The Miracle Theatre: Assisted Listening, Closed-Circuit Video Systems, Restoration of Historic Signage, etc.	25,000	0
CAD	Actors' Playhouse Productions, Inc.	Operational Support for Actors' Playhouse	212,353	262,737
OSBM	Adam's Catering	District 2 Community Event	900	0
AHS	Adgam, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	45,000	45,000
AHS	Adgam, Inc.	Criminal Justice - Family Empowerment	95,000	95,000
AHS	Adgam, Inc.	Children, Youth, and Families Services	45,000	50,000
AHS	Adgam, Inc.	Criminal Justice - Youth Programming	10,000	0
OSBM	Advocate Program, Inc.	Programmatic Support	3,000	0
AHS	Advocate Program, Inc.	Elderly Services - Domestic Violence Community-based Advocates	120,000	120,000
AHS	Advocate Program, Inc.	Special Needs, Domestic Violence, Rape and Sexual Assault - Professional Training Institute	96,500	96,500
AHS	Advocate Program, Inc.	Criminal Justice - Capacity Building Programs	62,000	62,000
CAD	African American Caribbean Cultural Arts Commission, Inc.	2005-06 ACAPAI On Tour Programs	15,000	10,550
OSBM	African American Council of Christian Clergy	Programmatic Support	15,000	0
OSBM	American Israel Public Affairs Committee	Programmatic Support	108	0
AVI	Airport Council International	Media Conference	20,000	43,000
AVI	Airport Minority Advisory Council	Annual Sponsorship	5,000	5,000
OSBM	Alhambra Homeowners Association	Programmatic Support	1,000	0
CAD	All Florida Youth Orchestra d/b/a Florida Youth Orchestra (FYO)	2005-06 Season	17,796	25,000
OSBM	All Star Events	District 12 Seniors' Mothers Day Event \ Supplies for District 12 Neighborhood Extravaganza at Paul Bell Middle School	6,912	0
OSBM	Allapattah Community Action, Inc.	Programmatic Support	22,000	0
AHS	Allapattah Community Action, Inc.	Elderly Services - Center-based Care	60,000	60,000
DHS	Alliance for Aging, Inc.	Programmatic Support	110,000	225,000

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
OSBM	Alliance for Aging, Inc.	Programmatic Support	130,000	0
AHS	Alliance for Human Services	Various Allocations To Be Determined including unallocated district response grants	112,800	347,800
OSBM	Alliance for Musical Arts Production, Inc.	Programmatic Support	500	0
CAD	Alliance for Musical Arts Production, Inc.	Annual Programs	0	10,550
DHS	Alternatives Program	Programmatic Support	368,000	490,000
OSBM	American Best Corporation	Annual Back to School Book Bag Giveaway	447	0
OSBM	American Cancer Society	Relay for Life / Doral Relay for Life	5,100	0
CAD	American Children's Orchestras of Peace, Inc.	2005-06 Programs	0	15,000
AHS	American Fraternity, Inc.	Immigration Services	25,000	25,000
OSBM	American Fraternity, Inc.	Programmatic Support	10,000	0
OSBM	American Heart Association	Heart Disease Prevention Event	5,000	0
DHS	American Red Cross	Programmatic Support	150,000	150,000
OSBM	American Red Cross	Hurricane Katrina Relief for Local and National Aide	70,000	0
OSBM	American Regional Training (ART)	Education Fund Donation	250	0
PARK	American Youth Soccer Club, Inc.	Soccer Program	5,683	0
PARK	American Youth Soccer Club, Inc. d/b/a Miami Strike Force	Field improvements at Three Lakes Park	75,000	0
DHS	Amigos for Kids	Programmatic Support	50,000	50,000
OSBM	Amigos for Kids	Programmatic Support	25,000	0
OSBM	Andre Dawson Foundation, Inc.	Programmatic Support	3,000	0
OSBM	Angels of Mercy / Mercy Foundation	Programmatic Support	1,000	0
OSBM	Annual Joe A. Martinez Turnaround Award	A bicycle presented to the winner award program (18 bicycles presented)	1,080	0
OSBM	Anti-Tank / Tow Scout Platoon	Programmatic Support	550	0
OSBM	Arcola Lakes Elementary School	Runner up of the Dorrin D. Rolle Brain Bowl	1,000	0
CAD	Ars Flores Symphony Orchestra, Inc.	2005-06 Concert Season	0	12,848
CAD	Art Center / South Florida d/b/a South Florida Art Center, Inc.	ADA Restroom (800 Bldg) and Automatic Door (810 Bldg)	12,750	17,400
PARK	Art Works For Us, Inc.	Therapeutic Dance Programming	7,500	7,500
OSBM	Ar-Tech Promotions, Inc.	District 7 Mother's Day Event	290	0
CAD	Arts and Business Council, Inc.	Annual Programs	53,500	55,000
CAD	Arts and Business Council, Inc., a/f/a for Arts Help	Arts Help Mini-grants Program	34,750	35,000
CAD	Arts and Business Council, Inc., a/f/a for Conferences/Cultural Conventions	US Urban Arts Federation Annual Conference	5,000	5,000
CAD	Arts at St. Johns, Inc.	Lighting, Sound and Video Equipment; Dance Flooring; Risers and Portable Stages	0	12,170
CAD	Arts Ballet Theatre of Florida, Inc.	Season at Arts Ballet	15,110	17,012
OSBM	Arts Ballet Theatre of Florida, Inc.	Programmatic Support	500	0
CAD	Arts for Learning/Miami a/f/a for Business Committee for the Arts, Inc.	Curriculum Advancing Arts Programs, Online Previewing and Selection	108,500	120,000

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
CAD	Arts for Learning/Miami a/f/a for Business Committee for the Arts, Inc.	Fiscal Agent for Programs and Initiatives of the Children's Cultural Coalition	0	29,500
CAD	ArtSouth, A Not-For-Profit Corporation	Education Director	18,564	0
CAD	ArtSouth, Inc.	Structural Housing, Roofing, Fencing and Equipment	17,500	0
CAD	ArtSouth, Inc.	Annual Season - General Operating Support	0	30,000
OSBM	ArtSouth, Inc.	Programmatic Support	10,000	0
CAD	Artz-N-The-Hood, Inc.	Annual Programs	0	12,848
AHS	Aspira of Florida, Inc.	Children, Youth, and Families - Academic Support Services, Stay-in-School Counselors	77,500	77,500
AHS	Aspira of Florida, Inc.	Children, Youth, and Families - Academic Support Services, Stay-in-School Counselors	80,000	80,000
AHS	Aspira of Florida, Inc.	Children, Youth, and Families - Positive Youth Development	65,000	65,000
AHS	Aspira of Florida, Inc.	Criminal Justice - Neighborhood Empowerment	85,000	85,000
AHS	Aspira of Florida, Inc.	Criminal Justice - Stay-in-School	75,000	75,000
OSBM	Aspira of Florida, Inc.	Programmatic Support	10,000	0
AHS	Assistance to the Elderly, Inc.	Elderly Services	25,000	0
OSBM	Asociacion de Comerciantes y Vecinos de Miami-Dade, Inc.	Annual Fundraising Event	3,000	0
AHS	Association for Retarded Citizens (ARC)	Children, Youth, and Families - Promote Quality Childcare	40,000	40,000
OSBM	Association for Retarded Citizens (ARC)	Programmatic Support	2,075	0
DHS	Association for the Developmentally Exceptional	Programmatic Support	34,000	45,000
OSBM	Association for the Developmentally Exceptional	Programmatic Support	16,000	0
DHS	At Risk Job Youth Program	Programmatic Support	109,000	145,000
DERM	Audubon of Florida	Audubon will provide 1050 residents of Model Cities with comprehensive environmental education	54,939	0
OSBM	Aventura Marketing Council	Programmatic Support	5,000	0
AHS	Ayuda, Inc.	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	41,000	41,000
AHS	Ayuda, Inc.	Criminal Justice - Family Empowerment	95,000	95,000
AHS	Ayuda, Inc.	Elderly Services - In-home Services for the Frail Elderly	50,000	50,000
OSBM	Bahamas Disaster Relief Fund c/o Bank of America	Disaster Relief Fund	20,000	0
CAD	Bakehouse Art Complex, Inc.	Annual Programming	30,000	40,000
CAD	Bakehouse Art Complex, Inc.	Main Gallery Renovation	0	7,430
CAD	Ballet Etudes of South Florida	Annual Ballet Season	40,000	40,000
OSBM	Ballet Etudes of South Florida	Programmatic Support	1,000	0

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
CAD	Ballet Flamenco La Rosa, Inc. d/b/a La Rosa Flamenco Theatre	Annual Ballet Season	30,000	40,000
CAD	Ballet Flamenco La Rosa, Inc. d/b/a La Rosa Flamenco Theatre	La Rosa / Venezuela Interchange	27,292	0
DBD	BAME Corp. - New Hope Project	Programmatic Support	12,000	35,000
AHS	Barry University - Academy for Better Communities	Children, Youth, and Families - Technical Assistance for Neighborhood Resource Teams	100,000	100,000
AHS	Barry University - School of Adult and Continuing Education	Elderly Services - Cross System Training	70,000	70,000
AHS	Barry University - School of Adult and Continuing Education	Special Needs - Cross Training for Service Providers of Special Needs Populations	70,000	70,000
CAD	Bascomb Memorial Broadcasting Foundation, Inc. - WDNA-FM	WDNA-FM 88.9 Community Public Radio - Equipment Purchase and Upgrade	25,000	0
CAD	Bascomb Memorial Broadcasting Foundation, Inc., WDNA-FM Community Public Radio	General Operating Support	40,000	40,000
OSBM	Base Relocation and Closure (BRAC)	Reimbursement for the BRAC Fly-In Event for the Congressional Leaders	2,081	0
OSBM	Basket Emporium, The	Cuban Heritage Month Event	1,338	0
CAD	Bass Museum of Art, Through Friends of the Bass Museum, Inc.	Operational Support for the Bass Museum of Art	178,215	182,926
COM	BATO Productions - Island TV	Programmatic Support	375,000	375,000
OSBM	Bay of Pigs Museum and Library of the 2506 Brigada	Programmatic Support	66,000	0
CAD	Bayfront Park Management Trust, Inc.	Downtown Miami New Year's Eve Celebration	29,172	30,663
OSBM	Be Still and Know, Inc	Living Legends of Literary Tour	10,000	0
OSBM	Beethoven Miami-Dade Society	Programmatic Support	500	0
OSBM	Belafonte Tacolcy Center	Programmatic Support	10,000	0
OSBM	Bent Tree Elementary School	Parent Teacher Student Association Support	500	0
AHS	Bertha Abess Children's Center, Inc.	Special Needs, Mental Health - Transitional Services for Severely Emotionally Disturbed 14-22, to Adult Vocational and Mental Health System Individuals	78,000	78,000
OSBM	Best Buddies	Programmatic Support	10,700	0
DHS	Beta Tau Zeta Royal Association, Inc.	Programmatic Support	50,000	50,000
AHS	Better Way of Miami, Inc.	Workforce - Ex-offenders and Special Needs	78,700	78,700
AHS	Big Brothers and Big Sisters, Inc.	Children, Youth, and Families - Positive Youth Development	65,000	65,000
OSBM	Black Affairs Advisory Board Trust Fund	Programmatic Support	1,400	0
CAD	Black Archives, History and Research Foundation of South Florida, Inc.	Black Archives Foundation	40,000	40,000
CAD	Black Archives, History and Research Foundation of South Florida, Inc.	Lyric Theatre: Construction of Additional Restroom Facilities	20,411	15,866

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
OSBM	Black Archives, History and Research Foundation of South Florida, Inc.	Programmatic Support	900	0
OSBM	Black Business Association	Programmatic Support	2,000	0
CAD	Black Door Dance Ensemble, Inc.	Black Door Dance Ensemble Projects	30,000	0
PARK	Black Door Dance Ensemble, Inc.	Sports Program	0	5,375
OSBM	Black Heritage Planning Committee	Annual Gala	1,000	0
OSBM	Black Nurses Association, Inc	Programmatic Support	1,000	0
OSBM	Board of County Commissioners	District 10 - In-kind Reserve	1,000	0
PHT	Borinquen Health Care Center	Primary Care Services	0	76,000
OSBM	Bowman Foster Ashe Elementary School	Parent Teacher Student Association Support	500	0
OSBM	Boy Scouts of America	Programmatic Support	1,000	0
OSBM	Boys and Girls Club of Miami, Inc.	After School Program for Single Mothers	15,000	0
PARK	Boys and Girls Club of Miami, Inc.	Cultural Arts Program	5,683	7,500
AHS	Brothers of the Same Mind	Criminal Justice - Youth Programming	25,000	0
AHS	Brown Schools Foundation	Children, Youth, and Families - Positive Youth Development (Child/Parent Literacy Intervention)	41,000	41,000
AHS	Brown Schools Foundation/Troy Academy	Criminal Justice - Community-based Self-Sufficiency Programs	95,000	95,000
AHS	Brownsville Community Development Corporation	Criminal Justice - Delinquency Prevention Services	0	20,000
OSBM	Brownsville Community Development Corporation	Programmatic Support	25,000	0
OSBM	Bubel/Aiken Foundation, the	Programmatic Support	5,250	0
OSBM	Business in the Black Miami-Dade Chamber of Commerce	Programmatic Support	5,000	0
OSBM	Café Soul	Programmatic Support	25,000	0
OSBM	Camille and Sulette Merilus Foundations for Haiti, Inc.	Programmatic Support	25,000	0
AHS	Camillus House	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	45,000	45,000
AHS	Camillus House	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	40,000	40,000
AHS	Camillus House	Special Needs, Substance Abuse - Prevention and Treatment Programs	86,400	86,400
OSBM	Care Resource Center	Programmatic Support	1,000	0
OSBM	Caribbean American Visual Cultural Preservation, Inc.	Programmatic Support	16,000	0
AVI	Caribbean Latin American Action (CLAA)	The Miami Conference in the Caribbean	10,000	10,000
OSBM	Caribbean Musical Festival, Inc.	Programmatic Support	1,000	0
SEA	Caribbean-Central American Action	CCAA Miami Conference	0	25,000
OSBM	Carlos Production, Inc.	Hialeah Senior Citizens Mother's Day Party	1,500	0
AHS	Carrfour Supportive Housing	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	40,000	40,000

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
OSBM	Carrie P. Meek Foundation, Inc.	Programmatic Support	10,000	0
OSBM	Casa Valentina	Programmatic Support	500	0
AHS	Catholic Charities of the Archdiocese of Miami, Inc.	Workforce - Haitian Organizations	125,000	125,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Catholic Home	Children, Youth, and Families - Positive Youth Development	45,000	45,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Centro Mater West	Children, Youth, and Families - Before and After School Care	55,000	55,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Centro Mater West	Children, Youth, and Families - Positive Youth Development (Child/Parent Literacy Intervention)	60,000	60,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Healthy Start	Children, Youth, and Families - Home Visiting (Access to Health Care)	70,000	70,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - New Life Family Center	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	40,000	40,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Notre Dame	Children, Youth, and Families - Home Visiting (Access to Health Care)	75,000	75,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Pierre Toussaint Center	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	70,000	70,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Pierre Toussaint Center	Immigrants and New Entrants - Community-based Adaptation and Socialization	60,000	60,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Sagrada Family Center	Children, Youth, and Families - Childcare Services for the Working Poor	50,000	50,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Services for the Elderly	Elderly Services - Center-based Care	80,000	80,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Services for the Elderly	Elderly Services - Center-based Care	50,000	50,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Services for the Elderly	Elderly Services - Center-based Care	65,000	65,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - South Dade Child Care Center	Children, Youth, and Families - Childcare Services for the Working Poor	60,000	60,000
AHS	Catholic Hospice	Children and Adults with Disabilities - Aftercare and Respite Care	100,000	100,000
AHS	Catholic Legal Immigration Network, Inc.	Basic Needs - Legal Assistance	75,000	75,000
CAD	Center for Emerging Arts, Inc.	"Together - Eqyutt" from Miami to Budapest and Back	15,830	22,251
OSBM	Center for Emerging Arts, Inc.	Programmatic Support	5,000	0
OSBM	Center for Folk and Community Art	Programmatic Support / Mural project	19,500	0
CAD	Center for Haitian Studies, Inc.	"Rasin" Annual Haitian Roots Musical Festival	25,854	28,817
OSBM	Center for Haitian Studies, Inc.	Toussaint Louverture / Haiti Bicentennial Coordination Committee	8,000	0
PHT	Center for Haitian Studies, Inc.	Primary Care, Outreach and Education	75,000	75,000

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
AHS	Center for Independent Living of South Florida, Inc.	Children and Adults with Disabilities - Family Support and Educational Services	48,850	48,850
AHS	Center for Independent Living of South Florida, Inc.	Workforce - Individuals with Disabilities	323,000	323,000
OSBM	Center for Independent Living of South Florida, Inc.	Programmatic Support	32,500	0
PARK	Center for Independent Living of South Florida, Inc.	Recreational Activities for Adults with Disabilities	7,500	7,500
OSBM	Center for Orientation and Information, Inc.	Programmatic Support	2,500	0
AHS	Center of Information and Orientation, Inc.	Special Needs, Domestic Violence, Rape and Sexual Assault -Community Awareness Activities	30,000	0
DHS	Center of Information and Orientation, Inc.	Programmatic Support	17,000	17,000
OSBM	Centro Comunitario Enlace	Programmatic Support	7,387	0
CAD	Centro Cultural Espanol de Cooperacion Iberoamericana, Inc.	Annual Cultural Programs	15,749	21,407
OSBM	Chamber Gazette, The	BCC Newsletter	11,000	0
PHT	Charlee Program	Medication Support for Foster Care Children	31,680	0
OSBM	Charles R. Hadley Elementary PTA	Programmatic Support	500	0
OSBM	Cheney Brothers, Inc.	Thanksgiving Turkey Giveaway	4,538	0
CAD	Children's Cultural Coalition, Inc.	Annual Programs	29,500	0
AHS	Children's Home Society of Florida	Children, Youth, and Families - Childcare Services for the Working Poor	70,000	70,000
OSBM	Children's Psychiatric Center, Inc.	Programmatic Support	30,000	0
AHS	Children's Psychiatric Center, Inc.	Criminal Justice - CJC Gang Prevention/Intervention Activities Coordination	105,001	105,001
AHS	Children's Psychiatric Center, Inc.	Criminal Justice - Gang Unit Exit Strategy Services (GUESS)	100,200	100,200
AHS	Children's Psychiatric Center, Inc.	Criminal Justice - Youth Gang Resource Center	146,674	146,674
AHS	Children's Psychiatric Center, The	Children, Youth, and Families - Before and After School Care	67,500	67,500
AHS	Children's Psychiatric Center, The	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	70,000	70,000
AHS	Children's Psychiatric Center, The	Children, Youth, and Families - Infant Mental Health	80,000	80,000
AHS	Children's Psychiatric Center, The	Children, Youth, and Families - Positive Youth Development	60,000	60,000
AHS	Children's Psychiatric Center, The	Children, Youth, and Families - Young Adults Transitioning from Foster Care and Juvenile Justice Settings (Emancipation Services)	62,500	62,500
AHS	Children's Psychiatric Center, The	Criminal Justice - Family Empowerment	95,000	95,000

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
AHS	Children's Psychiatric Center, The	Criminal Justice - Neighborhood Empowerment	85,000	85,000
AHS	Children's Psychiatric Center, The	Immigrants and New Entrants - Community-based Adaptation and Socialization	57,500	57,500
AHS	Children's Psychiatric Center, The	Special Needs, Mental Health - Early Intervention/Prevention Services for Children	90,000	90,000
AHS	Children's Psychiatric Center, The	Special Needs, Mental Health - Expansion of Outpatient Treatment Services for Children	90,000	90,000
AHS	Children's Psychiatric Center, The	Special Needs, Mental Health - Residential Treatment for Mentally Ill Children	72,500	72,500
DHS	Children's Services Council	Programmatic Support	56,000	150,000
CAD	Chopin Foundation of the U.S.	Annual Season Support	40,000	40,000
OSBM	Christ Episcopal Church	Sponsorship for Event	600	0
OSBM	Church of the Ascencion	Stage Rental	646	0
OSBM	Church of the Open Door Economic Development Corporation	Programmatic Support	3,000	0
OSBM	Citizen's Crime Watch of Miami-Dade County	Materials for Neighborhood Watch Organizational Meetings	3,750	0
DERM	Citizens for a Better South Florida	Create a strong grassroots constituency for the preservation of the greater Biscayne Bay watershed through hands-on environmental education and volunteer stewardship activities	56,767	54,632
AHS	Citrus Health Network, Inc.	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	40,000	40,000
AHS	Citrus Health Network, Inc.	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	40,000	40,000
CAD	City of Coral Gables	Museum Garage and Performance Space	16,976	0
CAD	City of Hialeah - Cultural Affairs	City of Hialeah Cultural Affairs Council	25,000	25,000
OSBM	City of Hialeah Public Library	FACT Tutorial Program	20,000	0
OSBM	City of Homestead	Park Greenway Project	15,000	0
AHS	City of Miami - Miami Homeless Program	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	40,000	40,000
CAD	City of Miami Beach	Byron Carlyle Theater: Equipment Upgrades - Film Projection and Sound System	13,481	0
OSBM	City of Miami Springs	Community Center / Dog Park	35,000	0
OSBM	City of North Miami	Programmatic Support	500	0
CAD	City of North Miami Beach	North Miami Beach Performing Arts Theater: Renovations and Equipment Purchase	16,840	7,210
OSBM	City of North Miami Beach	Project Child Awareness	5,000	0
OSBM	City of Opa-Locka	City 79th Anniversary Event	1,000	0
OSBM	City of South Miami	Martin Luther King, Jr. Day Parade Event	2,500	0
DHS	City of Sweetwater - Bus for Elderly Program	Programmatic Support	70,000	70,000
OSBM	City of West Miami	Programmatic Support	3,000	0
CAD	City Theatre, Inc.	City Theatre - General Operating Support	40,000	50,000

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
CAD	City Theatre, Inc.	Summer Shorts The Theatre Festival of New "Short" Plays	40,208	17,000
OSBM	Claude Pepper Elementary School	Parent Teacher Student Association Support	500	0
OSBM	Close-Up Foundation	Sponsoring Claudia Pruna and Monica Font	1,750	0
AHS	Coalition of Florida Farmworkers Organization, Inc.	Basic Needs - Food Recovery and Distribution	50,000	50,000
AHS	Coalition of Florida Farmworkers Organization, Inc.	Children, Youth, and Families - Before and After School Care	50,000	50,000
AHS	Coalition of Florida Farmworkers Organization, Inc.	Children, Youth, and Families - Positive Youth Development (Child/Parent Literacy Intervention)	65,000	65,000
AHS	Coalition of Florida Farmworkers Organization, Inc.	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)	75,000	75,000
CAD	Coconut Grove Arts and Historical Association, Inc.	Coconut Grove Arts Festival	80,062	66,681
OSBM	Coconut Grove Cares	Programmatic Support	2,500	0
OSBM	Coconut Grove Collaborative	Construction of Parking Lot in Business District	25,900	0
AHS	Coconut Grove Local Development Corp	Children, Youth, and Families - Summer Programs	20,000	0
CAD	Coconut Grove Playhouse, Inc.	Coconut Grove Playhouse: Equipment Purchase and Sound System Upgrade	24,158	0
CAD	Coconut Grove Playhouse, Inc.	Operational Support for the Coconut Grove Playhouse - Equipment and Lighting System Upgrade	341,977	321,682
OSBM	Coconut Grove Playhouse, Inc.	Programmatic Support	21,500	0
OSBM	Coconut Grove Village West Homeowners and Tenants Association	Programmatic Support	5,000	0
OSBM	Colombia Perreira Delegation Luncheon	Programmatic Support	3,000	0
AHS	Colombian American Service Association, Inc. (CASA)	Basic Needs - Legal Assistance	60,000	60,000
AHS	Colombian American Service Association, Inc. (CASA)	Basic Needs - Elder Services	25,000	0
AHS	Colombian American Service Association, Inc. (CASA)	Children, Youth, and Families - Tutoring	25,000	0
AHS	Colombian American Service Association, Inc. (CASA)	Immigration Services	25,000	25,000
AHS	Colombian American Service Association, Inc. (CASA)	Immigration Services	25,000	0
DHS	Colombian American Service Association, Inc. (CASA)	Programmatic Support	113,000	113,000
OSBM	Colombian American Service Association, Inc. (CASA)	Programmatic Support	30,000	0
OSBM	Comite Cubano Por Derechos Humanos	Programmatic Support	2,000	0

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
AHS	Communities in Schools of Miami, Inc.	Children, Youth, and Families - Before and After School Care	47,500	47,500
PARK	Communities in Schools of Miami, Inc.	Visual Arts and Educational Program	5,683	0
OSBM	Community Action Agency	Solar Water Installation for Low-Income Housing Program	52,000	0
DERM	Community Action Agency / Head Start Program	Create a program to raise awareness for outreach children enrolled in Head Start - environmental justice and education in the urban areas of Miami-Dade County	0	52,000
AHS	Community AIDS Resource, Inc., d/b/a Care Resource	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	85,000	85,000
AHS	Community Committee for Developmental Handicaps	Children and Adults w/ Disabilities - Therapies for Children and Adults w/ Developmental Disabilities	77,500	77,500
AHS	Community Committee for Developmental Handicaps	Children and Adults with Disabilities - Family Support and Educational Services	185,000	185,000
AHS	Community Committee for Developmental Handicaps	Children and Adults with Disabilities - In-home Supports	158,700	158,700
CAD	Community Grants Program	To Be Allocated	656,000	525,000
OSBM	Community Health of South Dade	Annual Celebrity Golf Tournament	2,500	0
AHS	Community Jail Linkage Coalition, Inc. (CJLC)	Special Needs and Health - Communicable Disease Prevention and Education	0	30,000
OSBM	Community Relations Board Trust Fund	Programmatic Support	5,000	0
AHS	Community Soccer Outreach (OSC)	Children, Youth and Families - After school Recreational Activities and Wellness Programs	0	15,000
OSBM	Compassion Foundation	Programmatic Support	750	0
AHS	Concept House, Inc.	Special Needs, Substance Abuse - Science-based Prevention and Intervention Programs	87,000	87,000
OSBM	Concerned African American Women, Inc	Programmatic Support	5,000	0
AHS	Concerned African American Women, Inc	Criminal Justice - Family Empowerment	95,000	95,000
CAD	Concert Association of Florida, Inc.	Operational Support for the Concert Association of Florida	170,835	148,736
OSBM	Concert Association of Florida, Inc.	Programmatic Support	50,000	0
OSBM	Conference of Minority Transportation Officials (COMTO)	Programmatic Support	750	0
OSBM	Construction Catering	Dedication Ceremony - Station 28	950	0
OSBM	Continental Societies, Inc - Greater Miami Chapter	Programmatic Support	1,500	0
DHS	Contractors Resource Center	Programmatic Support	101,000	101,000
OSBM	Contractors Resource Center	Programmatic Support	50,000	0
OSBM	Cookies and Crème Party Rental	Programmatic Support	350	0
PARK	Coral Estates Soccer Club, Inc.	Soccer program	5,683	7,500
OSBM	Coral Gables Chamber Orchestra	April 2005 Concert	5,000	0

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
CAD	Coral Gables Congregational Church, Inc.	Annual Season Support and ADA Renovation and Lighting Equipment	30,000	77,500
CAD	Creation II Ballet Company, d/b/a Creation Art Center	Annual Season Support	30,000	30,000
CAD	Creative Camps, Inc.	The Miami Children's Theater	13,830	0
AHS	Creative Children's Therapy	Disabled Children Services	25,000	25,000
OSBM	Creative Children's Therapy	Programmatic Support	15,000	0
OSBM	Crescent Framing	Programmatic Support	658	0
CAD	Cultural Access Network Grants Program	To Be Allocated	100,000	100,000
CAD	Cultural Council, Inc., The	Jazz Under the Stars Concert	24,500	24,500
CAD	Culture Shock Miami : Discount Student Tickets to the Arts Program	Programmatic Support	275,000	350,000
AHS	Curley's House of Style	Basic Needs - Food Recovery and Distribution	10,000	0
OSBM	Curley's House of Style	Programmatic Support	10,000	0
OSBM	Customer Firstival	Annual Haitian Creole Festival	5,000	0
AVI	Customs/Trade/Finance Symposium of the Americas	Eight Symposium of the Americas	10,000	10,000
OSBM	Customs/Trade/Finance Symposium of the Americas	Ninth Symposium of the Americas	2,500	0
OSBM	Dade Christian School	Laptop Learning Program	10,000	0
OSBM-RW	Dade Community Foundation, Inc.	Programmatic Support - HIV Program	350,000	350,000
AHS	Dade County Legal Aid Society	Basic Needs - Legal Assistance	65,000	65,000
CAD	Dade Heritage Trust, Inc.	Dade Heritage Days	39,772	36,312
AHS	Daily Bread Food Bank	Basic Needs - Food Recovery and Distribution to Homeless Transitional Housing Programs	30,000	30,000
CAD	Dance Miami Choreographers' Fellowships	Project Grants to Individual Artists	15,000	15,000
OSBM	Daniel Mell Trust Fund	Programmatic Support	250	0
OSBM	Danny Berry JJC Baseball	Programmatic Support	10,000	0
OSBM	Dante B. Fascell Elementary School	Parent Teacher Student Association Support	850	0
SEA	Dante B. Fascell Port of Miami	Promotional/Inaugural Events/Customer Appreciation Night	0	35,000
CAD	Dave and Mary Alper Jewish Community Center, Inc.	Annual Season Support	30,000	40,000
AHS	De Hostos Senior Center, Inc.	Elderly Services - Center-based Care	65,000	65,000
OSBM	De Hostos Senior Center, Inc.	Programmatic Support	15,000	0
AHS	Deaf Services Bureau, Inc.	Children and Adults with Disabilities - Family Support and Educational Services	50,000	50,000
DHS	Deaf Services Bureau, Inc.	Programmatic Support	25,000	100,000
PHT	Deaf Services Bureau, Inc.	Outreach to Deaf and Hard of Hearing	36,000	50,000
PARK	Deering Estate Foundation, Inc.	Environmental and Educational Program	5,320	62,070
PARK	Deering Estate Foundation, Inc.	Improvements at Deering Estate	37,050	0

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
OSBM	Delta Education, Health and Cultural Initiative (DEHCI), Inc., the	Programmatic Support	10,000	0
OSBM	Delta Sigma Theta Sorority	Programmatic Support	1,500	0
OSBM	Department of Health	Rodent Control and Immunization Program	10,200	0
CAD	Developing Arts in Neighborhoods Grants Program	Various Allocations To Be Determined	340,000	375,000
OSBM	Diamond Blackfan Anemia Foundation	March 5th Walk-a-Thon	6,000	0
CAD	Diaspora Arts Coalition, Inc.	Annual Programs	34,750	35,000
OSBM	Diaspora Arts Coalition, Inc.	Programmatic Support	5,000	0
CAD	Diaspora Vibe Cultural Arts Incubator, Inc.	International Cultural Arts Exchange Series 2006 (ICAES)	22,033	22,474
CAD	Discount Student Tickets to the Arts Program (f/k/a High Five Miami)	Programmatic Support	300,000	0
*OSBM	Discretionary Reserve Fund	Various Allocations To Be Determined	229,511	4,200,000
OSBM	District 4 Police Equipment Program	Riva Motorsports for the Distribution of Police Equipment	27,450	0
OSBM	District 5 Police Equipment Program	Riva Motorsports for the Distribution of Police Equipment	13,725	0
CAD	Diva Arts and Entertainment, Inc.	Programmatic Support	0	15,000
OSBM	Dominican American National Foundation	Programmatic Support	50,000	0
AHS	Dominican-American National Foundation	Basic Needs - Information and Referral	17,500	17,500
AHS	Dominican-American National Foundation	Children, Youth, and Families - Positive Youth Development (Child/Parent Literacy Intervention)	41,000	41,000
AHS	Dominican-American National Foundation	Criminal Justice - Family Empowerment	50,000	50,000
AHS	Dominican-American National Foundation	Immigrants and New Entrants - Academic/Vocational and Re-certification of Professionals	17,500	17,500
AHS	Douglas Gardens Community Mental Health Center	Special Needs, Mental Health - Mental Health Treatment/Post-Treatment Services for Adults	53,750	53,750
OSBM	Dr. Carlos J. Finlay Elementary School	Parent Teacher Student Association Support	500	0
OSBM	Dr. Gilbert Porter Elementary School	Parent Teacher Student Association Support	500	0
AHS	Drug Free Youth in Town	Children, Youth, and Families - Positive Youth Development	65,000	65,000
AHS	Drug Free Youth in Town	Criminal Justice - Neighborhood Empowerment	80,000	80,000
OSBM	Drug Free Youth In Town	Programmatic Support	1,000	0
AHS	Drug Free Youth in Town	Special Needs, Substance Abuse - Science-based Prevention and Intervention Programs	67,000	67,000
OSBM	Eagle Lithographers Inc	Make Miami-Dade Poster Content	2,170	0
DERM	Earthman Project, The	Earthman Concerts / Dialogues / Film Fest at 20 Festivals / Community / Theater Events	65,400	52,582

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
OSBM	Easter Seals Miami-Dade, Inc.	Adult Care Program	5,000	0
AHS	Easter Seals Miami-Dade, Inc.	Criminal Justice - Stay-in-School	75,000	75,000
AHS	Easter Seals Miami-Dade, Inc.	Elderly Services - Center-based Care	85,000	85,000
DERM	Education Fund, The	Expand Program's 2003-04 Pilot to Educate 25,000 or more Families of K-2 Students on Environmental Concerns	19,344	50,840
DHS	Elderly Food	Various Agencies To Be Determined	1,000,000	1,000,000
CAA	Elderly Programming	Various Agencies To Be Determined	400,000	400,000
OSBM	Embrace Foundation, Inc., The	Programmatic Support	17,500	0
OSBM	Emergency Disaster Relief Fund	District 1 - Infrastructure Support	10,000	0
PHT	Empower U, Inc.	Outreach Services	0	25,000
AHS	Empower U, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	50,000	50,000
CAD	EnFamilia, Inc.	After School and Summer Art Programs	0	13,615
CAD	Entertainment Industry Incubator, Inc.	Annual programs	24,900	25,000
AHS	Epilepsy Foundation of South Florida	Children and Adults with Disabilities - Family Support and Educational Services	70,000	70,000
PHT	Epilepsy Foundation of South Florida	Case Management and Neuropsychological to persons with epilepsy	50,000	0
OSBM	Ethel Koger Backham Elementary School	Parent Teacher Student Association Support	500	0
OSBM	Evangelical Spanish-American Church	Holiday Gift Drive	500	0
CAD	Exponica U.S.A., Inc	Exponica International: Festival and Exposition	24,132	26,547
DERM	Fairchild Tropical Botanic Garden	Environmental Outreach Programs for Miami-Dade middle and high school students	0	51,967
CAD	Fairchild Tropical Garden	Operational Support	294,120	317,180
OSBM	Fairchild Tropical Garden	Programmatic Support	100	0
PARK	Fairchild Tropical Garden	Programmatic Support	378,000	378,000
AHS	Faithful Friend Center	Basic Needs - Food Recovery and Distribution	30,000	30,000
AHS	Families R Us Care Center	Children, Youth, and Families - Neighborhood Resource Teams	49,060	75,000
AHS	Families R Us Care Center	Children, Youth, and Families - Health	25,000	0
PHT	Families R Us Care Center	Primary Care	75,000	75,000
AHS	Family and Children Faith Coalition	Basic Needs - Information and Referral	30,000	30,000
AHS	Family Central, Inc.	Children and Adults w/ Disabilities - Early Intervention Services for At-risk Children 0 to 3.	90,000	90,000
AHS	Family Counseling Services of Greater Miami	Criminal Justice - Neighborhood Empowerment	75,000	75,000
AHS	Family Counseling Services of Greater Miami	Special Needs, Mental Health - Early Intervention/Prevention Services for Children	90,000	90,000
AHS	Family Resource Center	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	70,000	70,000

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
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Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
AHS	Fanm Ayisyen Nan Miyami, Inc. (FANM)	Basic Needs - Legal Assistance	50,000	50,000
AHS	Fanm Ayisyen Nan Miyami, Inc. (FANM)	Children and Adults with Disabilities - Family Support and Educational Services	60,000	60,000
DHS	Fanm Ayisyen Nan Miyami, Inc. (FANM)	Programmatic Support	25,000	100,000
OSBM	Fanm Ayisyen Nan Miyami, Inc. (FANM)	Food Festival/Programmatic Support	125,000	0
PHT	Fanm Ayisyen Nan Miyami, Inc. (FANM)	Outreach Services	0	40,000
CAD	Fantasy Theater Factory, a/f/a for Travel/Consultants Technical Assistance	Travel / Consultants Technical Assistance Component of Cultural Advancement Program	59,000	71,000
CAD	Fantasy Theatre Factory, Inc.	Fantasy Theatre Administrative and Development Program	40,000	40,000
CAD	Fantasy Theatre Factory, Inc.	Fiscal Agent for Arts Education Initiatives	50,000	176,000
DERM	Fantasy Theatre Factory, Inc.	Present 110 environmental educational programs throughout Miami-Dade County.	66,450	53,095
LIB	Fantasy Theatre Factory, Inc.	Reading, Literacy Theatre Presentations	9,000	6,000
DHS	Farah's Angels Day Care Center	Programmatic Support	35,000	35,000
OSBM	Farah's Angels Day Care Center	Programmatic Support	20,000	0
OSBM	Farm Share	Programmatic Support	3,500	0
DHS	FCAA Crime Prevention	Programmatic Support	75,000	100,000
OSBM	Fellowship House	Programmatic Support	5,000	0
DHS	Fifty-Five (55) Years and Up, Inc.	Programmatic Support	38,000	50,000
OSBM	Fifty-Five (55) Years and Up, Inc.	Programmatic Support	50,000	0
OSBM	Firefighters Memorial Building Corp	District 12 Seniors Christmas Party	3,500	0
CAD	Florene Litthsut's Inner City Children's Touring Dance Company	Salary and Personnel Management Support / Hadley Park Community Center	40,000	40,000
OSBM	Florida Agricultural and Mechanical University	Programmatic Support	1,250	0
OSBM	Florida Atlantic University	Small Business Development Program	25,000	0
OSBM	Florida Breast Cancer Coalition	Programmatic Support	500	0
CAD	Florida Chamber Orchestra	Florida Chamber Orchestra Season	14,470	15,913
OSBM	Florida Christian School c/o Florida Christian Baseball	Programmatic Support	2,250	0
OSBM	Florida City Razorbacks Football Program	Programmatic Support	4,350	0
CAD	Florida Dance Association, Inc.	Florida Dance Festival	37,371	38,948
CAD	Florida Dance Association, Inc.	Annual Programs	34,500	35,000
CAD	Florida Film Institute, Inc.	Annual Programs	0	15,000
CAD	Florida Grand Opera	Anderson Opera Center	25,000	5,000
CAD	Florida Grand Opera	Operational Support for the Florida Grand Opera	322,849	340,977
AHS	Florida Immigrant Advocacy Center (FIAC)	Basic Needs - Legal Assistance	75,000	75,000

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
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Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
AHS	Florida Immigrant Advocacy Center (FIAC)	Immigrants and New Entrants - Public Education and Outreach	29,600	29,600
OSBM	Florida Immigrant Advocacy Center (FIAC)	Programmatic Support	36,500	0
SEA	Florida International University	Inter-American Conference of Mayors	65,000	65,000
CAD	Florida International University	South Beach Wine and Food Festival	34,896	66,681
OSBM	Florida International University	Study on compensation of public officials and government operations / programmatic support to FIU students for Solar Decathlon	14,000	0
CAD	Florida International University - Board of Trustees for the Benefit of the Wolfsonian	Wolfsonian Learning Center - Equipment	0	6,262
CAD	Florida International University - Dance Program	FIU Dance Community Program Series 2005-06	9,672	15,500
CAD	Florida International University - Latin American and Caribbean Center, Intercultural Dance and Music Institute	Latin American and Caribbean Guest Artist/Scholar Series and Educational Outreach	17,796	0
CAD	Florida International University - Philip Frost Art Museum	Hydraulic Lifts and Gallery Signage	0	8,910
OSBM	Florida International University Foundation, Inc.	Rafael L. Diaz Balart Law Scholarship Endowment	2,000	0
CAD	Florida International University Foundation, Inc.	FIU Music Fest	0	34,771
OSBM	Florida Lawn Service	Christmas Event In District 12	2,438	0
OSBM	Florida Lions Eye Bank	Programmatic Support	500	0
CAD	Florida Memorial College	Local Non-Profit Cultural Organizations Assistance Initiative	0	15,000
OSBM	Florida Memorial College	Support the Judge Wilkie D. Ferguson Scholarship Fund	10,000	0
OSBM	Florida Trust for Historic Preservation	Programmatic Support / Downtown Miami and Riverboat Tour / 27th Annual Statewide Conference	17,500	0
DHS	Florida Venture Foundation	Programmatic Support	60,000	80,000
OSBM	Florida Venture Foundation	Programmatic Support	63,000	0
OSBM	Florida Women of Achievement	Programmatic Support - Annual Exhibit	1,000	0
DBD	Foundation for Democracy in Africa (Africando)	Programmatic Support	100,000	100,000
AHS	Foundation of Community Assistance and Leadership	Children, Youth, and Families Services	25,000	20,000
OSBM	Frances Tucker Elementary School	PTA - Funding assistance for Washington DC Trip	2,000	0
OSBM	Francisco Foundation, the	Programmatic Support	2,500	0
OSBM	Frank C. Martin International Baccalaureate Center	Programmatic Support	680	0
DHS	Fraternidad Nicaraguense (American Fraternity)	Programmatic Support	45,000	45,000

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Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
AVI	Free Trade of the Americas (FTAA)	Caribbean Symposium	0	10,000
AHS	Fresh Start of Miami-Dade, Inc.	Children, Youth and Families - Community-based HIV program for Youth	0	25,000
OSBM	Friend of Drug Court	Programmatic Support	5,000	0
CAD	Friends of Bass Museum, Inc.	Bass Museum of Art : Lighting Equipment and Gallery Flooring	0	15,940
CAD	Friends of Chamber Music of Miami	Friends of Chamber Music Season	13,191	18,111
OSBM	Friends of North Miami Public Library	Programmatic Support	500	0
DERM	Friends of the Everglades	Educational outreach to school children and adults promoting water conservation and community awareness of our environmental problems - Help Adopt- a-Tree program.	67,800	54,120
CAD	Friends of the Miami-Dade Public Library, Inc.	Compendium of Collections and Collecting in Miami and the Art of Storytelling: In Other Words - Exchange with Dublin (Ireland) City Public Library	19,500	49,467
LIB	Friends of the Miami-Dade Public Library, Inc.	Summer Reading Program	9,400	15,000
CAD	Frost Art Museum at Florida International University	Operational Support for the Art Museum at FIU	154,339	145,494
OSBM	Foundacion Humanismo Sin Fronteras	Programmatic Support	48,400	0
CAD	GableStage, Inc.	GableStage Season	50,000	50,000
OSBM	Galata Haitian Culture Enrichment and Self-Empowerment (H.C.E.S.E.), Inc.	6th Annual Multi-Cultural Festival	10,000	0
AHS	Galata Haitian Culture Enrichment and Self-Empowerment (H.C.E.S.E.), Inc.	Children, Youth, and Families - Positive Youth Development	65,000	65,000
AHS	Galata Haitian Culture Enrichment and Self-Empowerment (H.C.E.S.E.), Inc.	Elderly Services - Center-based Care	75,000	75,000
AHS	Galata Haitian Culture Enrichment and Self-Empowerment (H.C.E.S.E.), Inc.	Elderly Services - Specialized Transportation	65,000	65,000
AHS	Galata Haitian Culture Enrichment and Self-Empowerment (H.C.E.S.E.), Inc.	Immigrants and New Entrants - Community-based Adaptation and Socialization	30,000	30,000
DHS	Galata Senior Citizens Services	Programmatic Support	37,000	50,000
OSBM	Gamma Zeta Omega ARA	Programmatic Support	5,000	0
OSBM	Gamma Zeta Omega Wish Foundation	Programmatic Support	5,000	0
OSBM	Gator Band Patrons Association	Competition in Virginia	2,000	0
OSBM	Generation Club	Programmatic Support	3,000	0
OSBM	GHBSHS NJROTIC Cadet, Institute and Parent Organization	NJROTC-CIPO Booster Club	2,000	0
AHS	Girl Scouts - Council of Tropical Florida, Inc.	Children, Youth, and Families - Before and After School Care	70,000	70,000
AHS	Girl Scouts - Council of Tropical Florida, Inc.	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)	60,000	60,000
OSBM	God's Storehouse Ministries, Inc	Programmatic Support	1,500	0
CAD	Gold Coast Railroad Museum	Equipment Purchase	5,100	25,000

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
PARK	Gold Coast Railroad Museum	Train-related Improvements, Purchases on Property at Metrozoo	72,140	74,350
CAD	Gold Coast Theatre Company	2004-05 Season of Performances	19,331	0
CAD	Gold Coast Theatre Company	A Traditional British Panto in Miami and Liverpool	13,646	22,474
OSBM	Golden Chic Party Rental	District 12 Community Event	2,813	0
AHS	Goulds Coalition of Ministers and Lay People	Information and Referral Services	25,000	25,000
AHS	Goulds Coalition of Ministers and Lay People	Information and Referral Services	25,000	0
OSBM	Goulds Coalition of Ministers and Lay People	Programmatic Support	27,500	0
AHS	Grace Holistic Center of Grace Haitian United Methodist Church	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	45,000	45,000
OSBM-RW	Greater Beth El - AIDS Prevention	Programmatic Support	75,000	100,000
OSBM	Greater Bethel Baptist Church	Programmatic Support	10,000	0
AHS	Greater Coalition of Ministers and Lay People	Information and Referral Services	25,000	0
AHS	Greater Goulds Optimist Club, The	Criminal Justice - Neighborhood Empowerment	50,000	50,000
AHS	Greater Goulds Optimist Club, The	Children, Youth, and Families - Football Program	10,000	12,500
AHS	Greater Goulds Optimist Club, The	Children, Youth, and Families - Summer Programs	20,000	0
PARK	Greater Goulds Optimist Club, The	Refurbishment of the Running Track at Goulds Park	38,500	0
PARK	Greater Goulds Optimist Club, The	Baseball, Football, Cheerleading Program	7,500	7,500
OSBM	Greater Love Missionary Baptist Church	Programmatic Support	5,000	0
SEA	Greater Miami Convention and Visitors Bureau	Cruise Miami Promotion Program	0	150,000
CAD	Greater Miami Festivals and Events Association, Inc.	Annual Programs	29,500	30,000
CAD	Greater Miami Festivals and Events Association, Inc., Fiscal Agent for Cultural Publications	Cultural Publications	66,650	91,650
PARK	Greater Miami Tennis Foundation, Inc.	Tennis program	5,692	7,500
AHS	Greater Miami Youth Symphony of Dade County, Florida, Inc.	Children, Youth, and Families Services	10,000	0
AHS	Greater Miami Youth Symphony of Dade County, Florida, Inc.	Children, Youth, and Families Services	15,000	0
AHS	Greater Miami Youth Symphony of Dade County, Florida, Inc.	Children, Youth, and Families Services	15,000	0
CAD	Greater Miami Youth Symphony of Dade County, Florida, Inc.	2005-06 Season	0	22,413
OSBM	Greater New Covenant Child Care	Programmatic Support	2,000	0

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
AHS	Greater New Covenant Missionary Baptist Church	Basic Needs - Food Recovery and Distribution	25,000	0
OSBM	Greenglade Elementary School	Parent Teacher Student Association Support	500	0
AHS	Guardianship Program of Dade County	Basic Needs - Legal Assistance	45,000	45,000
AHS	Gulf Coast Community Care	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	70,000	70,000
CAD	Gusman Center for the Performing Arts	Infrastructure Improvements	25,000	0
CAD	Gusman Center for the Performing Arts	Annual Season and General Operating Support	50,000	50,000
OSBM	Gwen Cherry Park Bulls	2004 Dorrin D. Rolle Bowl	5,000	0
OSBM	Gwen Cherry Park Foundation	Programmatic Support	30,000	0
OSBM	Gwen S. Cherry Women Lawyers Association	2004 Dorrin D. Rolle Bowl	500	0
OSBM	Haitian Lawyers Association, Inc.	Programmatic Support	4,600	0
OSBM	Haitian Neighborhood Center, Santa La	Programmatic Support	38,500	0
DHS	Haitian American Alliance Youth Foundation, Inc.	Programmatic Support	120,000	145,000
OSBM	Haitian American Alliance Youth Foundation, Inc.	Programmatic Support	25,000	0
OSBM	Haitian American Association Against Cancer, Inc.	Programmatic Support	5,000	0
PHT	Haitian American Association Against Cancer, Inc.	Cancer Screenings and Outreach	0	25,000
CAD	Haitian American Cultural Society	Programmatic Support	56,000	56,000
OSBM	Haitian American Foundation, Inc. (HAFI)	Mardi Gras / Programmatic Support / Little Haiti Garage - Piman Bouk	102,000	0
CAD	Haitian American Foundation, Inc. (HAFI)	Programmatic Support - Miami Mardi Gras	375,000	175,000
DHS	Haitian American Foundation, Inc. (HAFI)	Programmatic Support	154,000	154,000
AHS	Haitian American Foundation, Inc. (HAFI)	Elderly Services - Early Intervention/Prevention	50,000	50,000
AHS	Haitian American Foundation, Inc. (HAFI)	Elderly Services - Home-based Enhanced Nutrition	45,000	45,000
OCED	Haitian American Foundation, Inc. (HAFI)	Assistance with the Little Haiti Business Technical Assistance Project	170,000	0
DHS	Haitian American Voters Citizen Education	Programmatic Support	90,000	90,000
OSBM	Haitian American Youth of Tomorrow, Inc.	Programmatic Support	36,000	0
COM	Haitian Community Outreach	Programmatic Support	38,000	38,000
CAD	Haitian Cultural Arts Alliance, Inc.	Haitian Cultural Initiatives	56,000	86,000
CAD	Haitian Heritage Museum	Programmatic Support	0	15,000
OSBM	Haitian Heritage Museum	Annual Fundraiser	3,500	0
AHS	Haitian Neighborhood Center, Sant La, Inc.	Basic Needs - Information and Referral	50,000	50,000

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
AHS	Haitian Neighborhood Center, Sant La, Inc.	Children, Youth, and Families - Neighborhood Resource Teams	75,000	75,000
DHS	Haitian Neighborhood Center, Sant La, Inc.	Programmatic Support	45,000	45,000
AHS	Haitian Organization of Women, Inc	Criminal Justice - Family Empowerment	95,000	95,000
OSBM	Hammocks Community Association	4th of July Event	500	0
OSBM	Hammocks Optimist Club	Traveling Baseball Team	1,000	0
OSBM	Hampton House Trust	Administrative Support	20,000	0
CAD	Harambee, Inc.	2005-06 Programs	0	8,404
DHS	HART Program	Programmatic Support	105,000	0
AHS	Health Choice Network, Inc.	Children, Youth, and Families - Home Visiting (Access to Health Care)	75,000	75,000
OSBM	Health Choice Network, Inc.	Jesse Trice Cancer Prevention Program	1,000	0
PHT	Health Choice Network, Inc.	Outreach, Screening, Follow-up Lung Cancer	62,000	62,000
DHS	Health Council of South Florida	Programmatic Support	125,000	125,000
AHS	Hearing and Speech Center of Florida	Children and Adults w/ Disabilities - Therapies for Children and Adults w/Developmental Disabilities	68,100	68,100
AHS	Hearing and Speech Center of Florida	Children, Youth, and Families - Promote Quality Childcare	60,000	60,000
OSBM	Hearing and Speech Center of Florida	Programmatic Support	3,000	0
PHT	Heiken Children's Vision Fund, Inc.	Vision Care for Children	65,000	65,000
PHT	Helen B. Bentley Family Health	Primary Care, Reclamation Program	125,000	125,000
AHS	Helping Hands Youth Center	Criminal Justice - Youth - Gwen Cherry Park	25,000	25,000
PARK	Helping Hands Youth Center	Sports Program	7,500	5,375
OSBM	Henry M. Flagler Elementary	PTA - Construction of the School's Playground	18,000	0
PHT	Hep-C Alert	Substance Abuse/Hepatitis C	45,695	45,000
CAD	Heroes Unite, Inc.	Annual Programs	0	9,017
AHS	Here's Help, Inc.	Special Needs, Substance Abuse - Prevention and Treatment Programs	82,000	82,000
OSBM	Hialeah Businessmen Industrialists Professionals Association, Inc.	Halloween Event	2,000	0
OSBM	Hialeah Chamber of Commerce and Industries	Programmatic Support	30,000	0
OSBM	Hialeah Middle School	Bronco Band	5,000	0
OSBM	Hialeah Milander Lions Club	Easter Picnic	250	0
OSBM	Hialeah-Miami Lakes Senior High School	Purchase Keyboards for the Music Program	5,000	0
AHS	Hispanic Coalition, Inc.	At Risk Youth and Family Intervention Program	0	10,000
DHS	Hispanic Coalition, Inc.	Programmatic Support	56,000	75,000
OSBM	Hispanic Coalition, Inc.	Programmatic Support	52,000	0
CAD	Hispanic Heritage Council, Inc.	Hispanic Heritage Festival	49,771	48,794
CAD	Hispanic Theater Guild Corporation	Teatro 8 - Equipment Purchase	7,705	9,609

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
CAD	Hispanic Theater Guild Corporation	Annual Season and General Operating Support	40,000	40,000
OSBM	Hispanic Theater Guild Corporation	Programmatic Support	5,000	0
CAD	Hispanic-American Lyric Theater, Inc., a/f/a for Ballet Concerto	Annual Season and General Operating Support	30,000	45,000
CAD	Historical Association of Southern Florida	Operational Support	189,109	185,119
AHS	Holy Temple Human Services Inc	Elderly Services - Early Intervention/Prevention	49,000	49,000
AHS	Holy Temple Human Services Inc	Elderly Services - Early Intervention/Prevention	0	25,000
AHS	Homeless Credit Counseling Services, Inc.	Financial Education and Assessment	0	25,000
CAD	Homestead Center for the Arts	Annual Programs	14,500	14,500
CAD	Homestead Rodeo Association, Inc.	Homestead Championship Rodeo, Parade, and Frontier Days	30,635	36,505
AHS	Hope Evangelical Ministries	Basic Needs - Elderly Services	10,000	0
AHS	Hope for Community	Basic Needs - Food Recovery and Distribution	32,500	32,500
OSBM	Hope of Tomorrow Scholarship Foundations, Inc.	Programmatic Support	1,000	0
OSBM	Housing Finance Authority	Predatory Lending Education Initiative	20,000	0
PARK	Howard Palmetto Baseball Softball Association, Inc.	Improvements to Park Facility	0	71,510
OSBM	Huellas Imborrables, Inc.	El Manto Cultural and Art Exhibit at Tamiami Park	2,500	0
AHS	Human Services Coalition	Basic Needs - Stamp Out Hunger and Poverty	175,000	175,000
PHT	Human Services Coalition	Eligibility Enrollment	150,000	150,000
OSBM	Humane Society of Greater Miami	Programmatic Support	26,000	0
OSBM	I Have A Dream Foundation	Programmatic Support	1,000	0
CAD	Ife-Ife, Inc.	Annual Season	13,830	22,506
CAD	Inffinito Arts and Cultural Foundation, Inc.	Brazilian Film Festival of Miami	24,258	34,582
OSBM	Informed Families	Programmatic Support	5,000	0
AHS	Inner City Community Development, Inc.	Elders - Promote Social Involvement	0	25,000
OSBM	Inner City Youth of South Florida	Project Hope	12,000	0
AHS	Institute of Black Family Life	Criminal Justice - Family Empowerment	49,500	49,500
AVI	International Trade Consortium, The	Trade Missions	0	200,000
ITC	International Trade Consortium, The	FIU/Madrid Project	150,000	100,000
OSBM	International Women's Forum	Programmatic Support	585	0
CAD	Italian Film Festival, Inc.	2005 Italian Film Festival	0	19,474
OSBM	Jack David Gordon Elementary School	Parent Teacher Student Association Support	500	0
CAD	Jamaica Awareness, Inc.	Administrative and Artistic Program Support	40,000	50,000
CAD	Jamaica Awareness, Inc.	Annual Miami Reggae Festival	45,940	0

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
AHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Children, Youth, and Families - Childcare Services for the Working Poor	40,000	40,000
AHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)	60,000	60,000
AHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Elderly Services - Home-based Enhanced Nutrition	50,000	50,000
AHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Special Needs, Homeless Services - Homeless Prevention Case Management	61,500	61,500
DHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Programmatic Support	200,000	200,000
OSBM	James E. Scott Community Association, Inc. (J.E.S.C.A)	Programmatic Support	25,000	0
OSBM	Jane S. Roberts K-8 Center	Parent Teacher Student Association Support	500	0
AHS	JCS - Community Services	Elderly Services - Emergency Home Repair	69,900	69,900
AHS	JCS - Jewish Community Center Miami Beach Senior Center	Elderly Services - Center-based Care	85,000	85,000
AHS	JCS - Jewish Community Center Miami Beach Senior Center	Elderly Services - Center-based Care	25,000	25,000
AHS	JCS - Jewish Community Services	Children, Youth, and Families - Academic Support Services, Stay-in-School Counselors	70,000	70,000
AHS	JCS - Jewish Community Services	Criminal Justice - Family Empowerment	95,000	95,000
AHS	JCS - Jewish Community Services	Elderly Services - In-home Services for the Frail Elderly	80,000	80,000
AHS	JCS - Jewish Community Services	Special Needs, Homeless Services - Homeless Prevention Case Management	55,000	55,000
AHS	JCS - Jewish Community Services	Special Needs, Homeless Services - Match Funds and Infrastructure Support	44,600	44,600
AHS	JCS - Jewish Community Services Miami Beach Senior Center	Emerging Needs	25,000	0
AHS	JCS - Jewish Community Services Seymour Gelber Adult Day Care	Basic Needs - Elderly Services	25,000	25,000
AHS	JCS - Senior Meals Program	Elderly Services - Home-based Enhanced Nutrition	90,000	90,000
AHS	JCS - Seymour Gilbert	Elderly Services - Center-based Care	85,000	85,000
AHS	JCS - Jewish Community Services	Children, Youth, and Families - Positive Youth Development	65,000	65,000
AHS	JCS - Jewish Community Services	Basic Needs - Information and Referral	30,000	30,000
CAD	Jewish Museum of Florida, Inc.	Operational Support for the Jewish Museum	131,998	135,939
OSBM	Jim Berry Tennis Center for Miami-Dade County	Programmatic Support	2,500	0
AHS	Jobs for Miami	Criminal Justice - Family Empowerment	95,000	95,000
AHS	Jobs for Miami	Criminal Justice - Stay-in-School	225,000	225,000
AHS	Jobs for Miami	Immigrants and New Entrants - Academic/Vocational and Re-certification of Professionals	42,500	42,500

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
PHT	Jobs for Miami, Inc	Eligibility enrollment for Cuban and Haitian Refugees	50,000	50,000
OSBM	Joe Hall Elementary School	Parent Teacher Student Association Support	500	0
OSBM	Johan de Vries Foundation	Programmatic Support	10,000	0
PHT	Johan de Vries Foundation	Food Supplement to End-Stage Dialysis Patients	24,554	25,000
AHS	Johan de Vries Foundation, The	Basic Needs - Food Recovery and Distribution	32,500	32,500
AHS	Johan de Vries Foundation, The	Basic Needs - Food Recovery and Distribution	14,000	0
OSBM	John I. Smith Foundation	Programmatic Support	1,000	0
OSBM	Jose Marti Middle School	Class Trip for 6th, 7th and 8th graders	5,000	0
OSBM	Josefina P. Castano Kidney Foundation	Programmatic Support	12,000	0
OSBM	Josie's Passover	Good Friday Brunch	400	0
CAD	Jubilate, Inc.	Annual Season and General Operating Support	40,000	40,000
CAD	Jubilate, Inc.	Ngoma Ya Kiasili (Music of the Ancestors)	27,292	0
OSBM	Julio Robaina Foundation	Holiday Toy Drive	10,000	0
CAD	Junior Orange Bowl Committee, Inc.	Junior Orange Bowl Festival	52,550	51,797
OSBM	Junta Patriotica Cubana	Programmatic Support	2,000	0
OSBM	Kappa Alpha Psi	Programmatic Support	5,000	0
CAD	Karen Peterson and Dancers, Inc.	The International Dance Connection (Miami/Malta/Spain)	17,058	0
OSBM	Kendale Lakes Elementary School	Parent Teacher Student Association Support	1,000	0
AHS	Kid Ventures, Inc.	Children, Youth, and Families - Summer Programs	15,000	0
CAD	Kid Ventures, Inc.	2005-06 Programs	0	15,517
AHS	KIDCO Child Care, Inc.	Children, Youth, and Families - Childcare Services for the Working Poor	40,000	40,000
OSBM	Kids 4 Kids	Programmatic Support	3,000	0
OSBM	Kids Hope United	Programmatic Support	500	0
OSBM	Kinad, Inc.	Programmatic Support	50,500	0
AHS	Kristi House, Inc.	Special Needs, Mental Health - Expansion of Outpatient Treatment Services for Children	50,000	50,000
PHT	Kristi House, Inc.	Sexual Abuse Intervention to Haitian Children	25,000	45,000
CAD	La Rosa Flamenco Theatre, Inc., a/k/a Ballet Flamenco La Rosa	Administration/Public Relations/Dance Reach	30,000	0
AHS	La Vina Community Outreach	Emerging Needs - After School and Summer Program	0	25,000
OSBM	Lake Stevens Elementary School	FACT Tutorial Program	10,000	0
OSBM	Latin American Peruvian Foundation	Programmatic Support	10,000	0
OSBM	Latin Builders Association	2004 Toy Drive	1,000	0
DBD	Latin Chamber of Commerce (CAMACOL)	Hemispheric Congress	250,000	250,000

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
OSBM	Latin Chamber of Commerce (CAMACOL)	Programmatic Support	80,000	0
SEA	Latin Chamber of Commerce (CAMACOL)	Hemispheric Congress	125,000	125,000
OSBM	Latin Chamber of Commerce of Miami Beach	Programmatic Support	21,000	0
CAD	Latin Quarter Cultural Center of Miami, Inc.	Programmatic Support	150,000	200,000
CAD	Latin Quarter Cultural Center of Miami, Inc.	2004-05 Season at the Latin Quarter Cultural Center	17,796	0
OSBM	Latin Quarter Cultural Center of Miami, Inc.	Programmatic Support	1,500	0
OSBM	Lawton Chiles Middle School	Fla. Sunshine State Standards Tutorial Program	30,000	0
OSBM	Lawyers for Children of America	Programmatic Support	100	0
DHS	League Against Cancer (Liga Contra el Cancer)	Programmatic Support	200,000	200,000
OSBM	League Against Cancer (Liga Contra el Cancer)	Programmatic Support	6,350	0
PHT	League Against Cancer (Liga Contra el Cancer)	Inpatient Hospitalization for Cancer Patients	100,000	100,000
OSBM	Legal Aid	Programmatic Support	50,000	0
AHS	Legal Services of Greater Miami, Inc.	Basic Needs - Legal Assistance	65,000	65,000
DHS	Legal Services of Greater Miami, Inc.	Programmatic Support	40,000	140,000
OSBM	Legal Services of Greater Miami, Inc.	Programmatic Support	30,000	0
AHS	Leisure City - Modello Optimist Club	Children, Youth, and Families - Football Program	1,000	0
PARK	Leisure City Modello Club	Football and Cheerleading Programs	5,683	0
OSBM	Leukemia and Lymphoma Society	Fundraiser Support	1,000	0
OSBM	Liberty City Charter School, the	Programmatic Support	750	0
PARK	Liberty City Optimist Club of Florida, Inc.	Programmatic Support	17,000	17,000
AHS	Liberty City Optimist Club Youth Services	Children, Youth, and Families - Physical Education Program	0	20,000
PHT	Lindsey Hopskins Dental	Dental Services	150,000	150,000
OSBM	Lions Home for the Blind	Programmatic Support \ Braille reading	22,000	0
AHS	Little Brothers - Friends of the Elderly	Elderly Services - Center-based Care	75,000	75,000
AHS	Little Brothers - Friends of the Elderly	Elderly Services - Emergency Home Repair	35,000	35,000
AHS	Little Brothers - Friends of the Elderly	Elderly Services - Specialized Transportation	52,000	52,000
OSBM	Little Gables Homeowner's Association	Programmatic Support	2,000	0
AHS	Little Havana Activities and Nutrition Center	Elderly Services - Center-based Care	45,000	45,000
AHS	Little Havana Activities and Nutrition Center	Elderly Services - Center-based Care	90,000	90,000
AHS	Little Havana Activities and Nutrition Center	Elderly Services - In-home Services for the Frail Elderly	150,000	150,000

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
AHS	Little Havana Activities and Nutrition Center	Elderly Services	25,000	0
AHS	Little Havana Activities and Nutrition Center	Elderly Services	25,000	0
OSBM	Little Havana Activities and Nutrition Center	Programmatic Support - Goodlet Senior Center Field Trip / Meals on Wheels Program	83,000	0
CAD	Locust Projects, Inc.	2005-06 Exhibition Series	7,873	19,210
OSBM	Los Viejos Utiles	Programmatic Support	1,000	0
CAD	Louis Wolfson II Media History Center	Wolfson Center Screenings, Seminars and Exhibitions	30,000	40,000
CAD	Louis Wolfson II Media History Center - Florida Moving Image Archive	Equipment Purchase	25,000	25,000
OSBM	Love South Dade Walk and Run	Stage Rental	646	0
OSBM	Lupus Fund	Programmatic Support	5,000	0
AHS	Lutheran Services Florida, Inc. (LS)	Special Needs, Homeless Services - Match Funds and Infrastructure Support	63,500	63,500
CAD	M. Athalie Range Cultural Arts Foundation, Inc.	Programmatic Support	34,000	45,000
OSBM	M. Athalie Range Cultural Arts Foundation, Inc.	Programmatic Support	10,500	0
CAD	M. Ensemble Theater Company	Operational Support for the M. Ensemble Theater Company	80,000	100,000
OSBM	Macedonia Church of God in Christ	Programmatic Support	300	0
OSBM	Magnolia Park Church of Christ	Programmatic Support	125	0
OSBM	Manolo Torriente	Senior Citizen Cultural Event	500	0
OSBM	Mapou Cultural Center	Programmatic Support	10,000	0
OSBM	March of Dimes	Building Better Communities Campaign \ Signature Chefs Auction \ Donation	7,000	0
PARK	Marian Center School and Services	Sports Program	0	7,500
CAD	Marjory Stoneman Douglas Biscayne Nature Center	Art and Nature by the Sea	0	19,391
DERM	Marjory Stoneman Douglas Biscayne Nature Center	Hands-on Environmental Education Awareness Programs	69,750	54,940
LIB	Marjory Stoneman Douglas Biscayne Nature Center	Environmental Programs	0	2,000
PARK	Marjory Stoneman Douglas Biscayne Nature Center	Improvements and Purchases at Crandon Park Nature Center	33,730	51,270
PARK	Marjory Stoneman Douglas Biscayne Nature Center	Environmental Education Programs	5,683	6,250
OCED	Martin Luther King, Jr. - Homestead Community Development Corporation	Programmatic Support	5,000	5,000
OCED	Martin Luther King, Jr. Economic Development Corporation	Programmatic Support	150,000	150,000
CAD	Martin Luther King, Jr. Parade	Programmatic Support	34,000	45,000

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
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Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
OCED	Martin Luther King, Jr. Parade - West Perrine Community Development Corporation	Programmatic Support	20,000	20,000
OSBM	Mary's Angels	Programmatic Support	5,000	0
AHS	Masada Home Care, Inc.	Elderly Services - In-home Services for the Frail Elderly	70,000	70,000
CAD	Maximum Dance Company	Annual Season	50,000	50,000
DHS	Meals-On-Wheels	Programmatic Support	38,000	50,000
OSBM	Mega Party Events	District 12 Neighborhood Extravaganza	2,400	0
OSBM	Memorial Cubano	Programmatic Support	1,000	0
PHT	Mends Compassionate Care Nursing	Homes Healthcare Services to Uninsured and Underinsured	50,000	50,000
CAD	Miami Art Museum of Dade County Association, Inc.	Operational Support for the Miami Art Museum	278,991	306,695
CAD	Miami Bach Society, Inc.	Tropical Baroque Music Festival IV	29,392	41,126
PHT	Miami Beach Community Health	Expanded OB Services, Primary Care	150,000	150,000
CAD	Miami Beach Garden Conservancy, Inc.	Arts in the Garden/Cultivating Arts in the Garden	15,722	42,500
DBD	Miami Beach Latin Chamber of Commerce/Camara de Comercio Latina de Miami	Programmatic Support	29,000	29,000
AHS	Miami Behavioral Health Center, Inc.	Immigrants and New Entrants - Community-based Adaptation and Socialization	55,000	55,000
AHS	Miami Behavioral Health Center, Inc.	Special Needs, Mental Health - Early Intervention/Prevention Services for Children	90,000	90,000
AHS	Miami Behavioral Health Center, Inc.	Special Needs, Mental Health - Expansion of Outpatient Treatment Services for Children	90,000	90,000
AHS	Miami Behavioral Health Center, Inc.	Special Needs, Mental Health - Wrap-around Services for Individual w/Co-occurring Substance Abuse and Mental Health Disorders	82,195	82,195
CAD	Miami Book Fair International, Inc.	Miami Book Fair International	66,050	64,040
OSBM	Miami Bridge Youth and Family	Programmatic Support	20,000	0
CAD	Miami Carnival, Inc.	Annual Miami Carnival / Caribbean Mardi Gras	42,396	249,682
CAD	Miami Children's Museum	Exterior and Outdoor Educational Exhibits	25,000	25,000
CAD	Miami Children's Museum	Operational Support for Miami Children's Museum	350,000	400,000
CAD	Miami Choral Society	Positive Artistic Experiences for Children/Alegria: South American Exchange Project with Brazil and Argentina	40,000	54,984
CAD	Miami City Ballet, Inc.	Operational Support for the Miami City Ballet	192,804	197,671
OSBM	Miami Community Service, Inc	Father's Day Picnic	500	0
CAD	Miami Contemporary Dance Company	2005-06 Season	0	39,984
OSBM	Miami Contemporary Dance Company	Programmatic Support - Dance Program	5,000	0
OSBM	Miami Coral Park - Faculty Fund	Programmatic Support	1,000	0

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
CAD	Miami Dance Machine, Inc.	2005-06 School Outreach Program	0	17,816
CAD	Miami Design Preservation League	Annual Art Deco Weekend	48,375	38,739
CAD	Miami Gay and Lesbian Film Festival, Inc.	Annual Miami Gay and Lesbian Film Festival	42,255	38,640
CAD	Miami Gay Men's Chorus	2005-06 Programs	0	13,745
CAD	Miami Haiti Bicentennial Committee	Miami Haiti Bicentennial Celebration 2004	30,000	0
CAD	Miami Hispanic Ballet Corporation	Annual International Ballet Festival of Miami	22,474	43,669
OSBM	Miami Killian Senior High	Army Junior ROTC / Football Booster Club	7,000	0
CAD	Miami Light Project, Inc.	Season - General Operating Support	50,000	50,000
CAD	Miami Light Project, Inc.	"Here and Now on Tour" International Exchange	13,646	14,984
CAD	Miami Light Project, Inc., a/f/a for the Filmmakers' Workshop	Here and Now Festival	36,520	24,000
CAD	Miami Light Project, Inc., a/f/a for the Filmmakers' Workshop	Filmmaker's Workshop	29,500	30,000
AHS	Miami Lighthouse for the Blind and Visually Impaired	Elderly Services - Center-based Care	85,000	85,000
CAD	Miami Momentum Dance Company, Inc.	Company Artistic/Administrative Support	30,000	30,000
CAD	Miami Momentum Dance Company, Inc.	Green Turtle Key Artist Residency and Collaboration Project	23,393	22,474
CAD	Miami Museum of Science and Planetarium	Security System Upgrade	7,878	0
CAD	Miami Museum of Science and Planetarium	Operational Support for the Miami Museum of Science	356,807	357,243
OSBM	Miami Northwestern African-American Heritage	Programmatic Support	2,500	0
OSBM	Miami Panthers Fastpitch Association	Programmatic Support	1,000	0
CAD	Miami Parking Authority - Gusman Center for the Performing Arts	ADA Concession Stand Purchase and Installation	25,000	37,500
DERM	Miami River Commission	Programmatic Support	20,000	20,000
OSBM	Miami Shores Village	Biscayne Bay Clean Up	25,000	0
CAD	Miami Stage Company/Miami Children's Theatre, Inc.	2005-06 Cultural Arts Program	0	25,000
CAD	Miami Symphony Orchestra, Inc.	Operational Support for the Miami Symphony Orchestra	80,000	100,000
OSBM	Miami Symphony Orchestra, Inc.	Programmatic Support	80,000	0
CAD	Miami/Bahamas Goombay Festival in Coconut Grove, Inc.	Annual Miami/Bahamas Goombay Festival	30,750	40,766
DBD	Miami-Dade Chamber of Commerce	Scholarships	77,000	77,000
OSBM	Miami-Dade College	Book Fair	55,000	0
BCC	Miami-Dade College	Book Fair	25,000	0
OSBM	Miami-Dade College	2005 Miami International Film Festival	105,000	0
CAD	Miami-Dade College - Book Fair	Programmatic Support	75,000	87,500
CAD	Miami-Dade College - Cultural Affairs Department	Cultura del Lobo Performance Series	50,000	50,000

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
CAD	Miami-Dade College - Cultural Affairs Department	"Fagaala / Genocide" Commissioning Partnership with Japan and Senegal	19,495	0
CAD	Miami-Dade College - Department of Arts and Philosophy	Artistic Development and High School Outreach Project - Wolfson Campus	18,564	0
BCC	Miami-Dade College - Film Festival	2005 Miami International Film Festival	25,000	0
CAD	Miami-Dade College - Film Festival	2004 Miami International Film Festival	75,000	87,500
CAD	Miami-Dade College - Film Festival	2005-06 Miami International Film Festival	48,248	66,681
CAD	Miami-Dade College - Florida Center for the Literary Arts	Season Programs - Writers Series	19,331	25,000
CAD	Miami-Dade College - Hospitality Management	Programmatic Support	64,000	85,000
CAD	Miami-Dade College - Prometeo Theatre	2005-06 Theatre Season	0	17,012
CAD	Miami-Dade College Foundation, Inc.	Miami International Film Festival - Equipment Purchase	8,490	0
OSBM	Miami-Dade Commission for Women	Programmatic Support	1,500	0
OSBM	Miami-Dade County - Hurricane Relief	Volunteers - Food and Refreshments and for Fuel Costs Associated with the Sept. 28, 2005 Convoy to Mississippi	10,000	0
AVI	Miami-Dade County Aviation Department	Category X Airport Security Coordinators Meeting	8,000	8,000
AVI	Miami-Dade County Aviation Department	FBI Airport Security Training Conference	0	2,000
AVI	Miami-Dade County Aviation Department	Security Heroes Recognition	2,250	0
AVI	Miami-Dade County Aviation Department	Security and Safety Union Meetings	2,000	2,000
AVI	Miami-Dade County Aviation Department	Miami Gallery Exhibition Program	12,000	15,000
AVI	Miami-Dade County Aviation Department	MDTV Promotional Spot Program	50,000	50,000
AVI	Miami-Dade County Aviation Department	Airport Law Enforcement Council	2,750	0
AVI	Miami-Dade County Aviation Department	Capital Improvement Program Events	30,000	30,000
AVI	Miami-Dade County Aviation Department	Air Cargo Americas	65,000	0
AVI	Miami-Dade County Aviation Department	Media Day	5,000	5,000
AVI	Miami-Dade County Aviation Department	Survival Fire Drill	6,000	0
AVI	Miami-Dade County Aviation Department	Inaugural for new airlines	9,000	10,000
AVI	Miami-Dade County Aviation Department	Annual Health and Safety Fair	0	3,000

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
AVI	Miami-Dade County Aviation Department	General Aviation Airports Advertising Campaign	85,000	0
OSBM	Miami-Dade County Fire Rescue	Bertram Aventura Project/Electronics and Safety Equipment	15,000	0
DHS	Miami-Dade County Health Department	Programmatic Support	814,000	814,000
CAD	Miami-Dade County Park and Recreation - Division of Arts and Culture	Magic City Monday Performing Arts Series	18,564	0
OSBM	Miami-Dade County Park and Recreation Department	Pelican Harbor / Joint development project b/w Palmetto Bay and County's Deering South / Briar Bay Linear Park Landscaping / Seminole Wayside Park Plan Development / Kendall Area Park Early Improvements / Camp Owaissa Bauer / Rental of Show mobile / Rental of Shelter at A.D. Barnes Park / Rental of Auditorium " Whats on the Hearts of Men Play" / Tropical Estates Pool / Greynolds Park Event / Amelia Earhart Park Annual Independence Day Festival / Minority Mentoring Picnic at Amelia Earhart Park / Memorial Bench at Haulover Beach \ Up to 10,000 to Provide Swim Lessons to Children Living in District 11 / Swimming lessons AD Barnes Park District 6 / Swimming Lesson	172,534	0
PARK	Miami-Dade County Park and Recreation Department	Sports Commission	250,000	250,000
CAD	Miami-Dade County Park and Recreation Department - Caleb Auditorium	"Heart of the City" at Joseph Caleb Auditorium	14,800	33,800
OSBM	Miami-Dade County Planning and Zoning Department	Baptist Hospital Area Charrette	30,000	0
OSBM	Miami-Dade County Public Library	Bike Facility and Landscaping for Coral Reef Library	10,000	0
CAD	Miami-Dade County Public Schools - Division of Life Skills and Special Projects	Next Gen Film Exchange	0	29,218
OSBM	Miami-Dade County Public Works Department	Landscape Maintenance in the Royale Green Community	16,600	0
OSBM	Miami-Dade County Water and Sewer Department	Howard Area Water and Sewer Project / Homestead Sr. High School Bronco Band Patrons Winter Guard Festival In-kind Services	62,020	0
SEA	Miami-Dade Days	2005 Dade Days in Tallahassee	5,000	5,000
SEA	Miami-Dade Days	2005 Washington Fly-In	5,000	5,000
AVI	Miami-Dade Days	2005 Dade Days in Tallahassee	5,000	5,000
OSBM	Miami-Dade Fire Fighters Charities	Programmatic Support - Donation to Stacey Williams Golf Tournament	1,000	0

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
OSBM	Miami-Dade Health Department	Programmatic Support	200	0
OSBM	Miami-Dade Police Explorers NW	Programmatic Support	2,500	0
OSBM	Miami-Dade Police Explorers Post 800	Programmatic Support	500	0
OSBM	Miami-Dade Police Explorers Post 907	Halloween Event/Open House	1,000	0
OSBM	Miami-Dade Public Library	Palm Springs North Branch Summer Reading Program	5,000	0
OSBM	Miami Youth for Christ	Programmatic Support	500	0
CAD	Michael Ann Russell Jewish Community Center	AVIV - Miami/Israel/Mexico	2,375	0
OSBM	Michael Ann Russell Jewish Community Center	Programmatic Support	3,600	0
CAD	Mid-Eastern Dance Exchange	2004-2005 Performances and Workshop Series	14,470	19,210
OSBM	Minority Chamber of Commerce	Veteran Job Expo	3,000	0
OCED	Mom and Pop Program	Programmatic Support	1,300,000	1,300,000
OSBM	Mother's Against Drunk Driving	Programmatic Support	1,500	0
OSBM	Mount Calvary Missionary Baptist Church	Programmatic Support	500	0
OSBM-RW	MOVERS Program	Programmatic Support	75,000	100,000
OSBM	Mt. Moriah Missionary Baptist Church, Inc.	Programmatic Support	3,000	0
AHS	Mt. Nebo Missionary Baptist Church	Children, Youth, and Families - Summer Programs	25,000	0
OSBM	Mt. Zion A.M.E. Church	Programmatic Support	615	0
OSBM	Mt. Zion Development, Inc.	Character Development through the Arts Project	22,500	0
OSBM	Mt. Zion Development, Inc.	Programmatic Support	25,000	0
AHS	MUJER, Inc.	Basic Needs - Information and Referral	52,100	52,100
AHS	MUJER, Inc.	Special Needs, Domestic Violence, Rape and Sexual Assault - One-Stop Neighborhood-based Outreach and Follow-up	96,500	96,500
AHS	Multi-Ethnic Youth Organization	Children, Youth, and Families - Education	20,000	25,000
OSBM	Municipios de Cuba en Exilio	Programmatic Support	2,500	0
CAD	Murray Dranoff Foundation, Inc.	Annual Season Support	40,000	40,000
CAD	Museum of Contemporary Art	Operational Support for the Museum of Contemporary Art	158,670	175,403
OSBM	Museum of Contemporary Art	North Miami Art Programs	1,500	0
CAD	Music Fest Miami, Inc.	Programmatic Support	150,000	200,000
OSBM	Music Fest Miami, Inc.	Programmatic Support	20,000	0
OSBM	My Backward After School Program	Programmatic Support	26,000	0
OSBM	My Perfect Image, Inc.	Program Scholarship	1,200	0
OSBM	Mz. Goose, Inc.	Bethel House Bahamian Heritage Day	500	0
AHS	Nanay, Inc.	Elderly Services - Center-based Care	70,000	70,000
AHS	Nanay, Inc.	Elderly Services - Early Intervention/Prevention	57,000	57,000

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
AHS	Nanay, Inc.	Elderly Services - Specialized Transportation	48,000	48,000
AHS	Naranja Optimist Club, The	Elderly Services - Specialized Transportation	0	12,500
PARK	Naranja Ravens Optimist Club, The	Programmatic Support	11,000	15,000
CAD	National Art Exhibition by the Mentally Ill, Inc.	Contemporary Self-Taught Hispanic Artists Exhibit	0	214,984
OSBM	National Association for Advancement of Colored People (NAACP) -Miami-Dade Branch	Programmatic Support	4,700	0
OSBM	National Council of Jewish Women	Programmatic Support	750	0
CAD	National Foundation for Advancement in the Arts (NFAA)	ARTS Week	51,908	69,711
AHS	National Missing Kids Alert	Children, Youth, and Families - Weekend	14,950	0
OSBM	Neighbors and Neighbors Association	Mom and Pop Grant Program Awards Banquet	10,000	0
DHS	New Hope Missionary Baptist Church	Programmatic Support	14,000	19,000
AHS	New Horizons Community Mental Health Center, Inc.	Elderly Services - Center-based Care	85,000	85,000
AHS	New Horizons Community Mental Health Center, Inc.	Children, Youth, and Families - Neighborhood Resource Teams	50,000	75,000
AHS	New Horizons Community Mental Health Center, Inc.	Criminal Justice - Family Empowerment	95,000	95,000
OSBM	New Shiloh Missionary Baptist Church	Programmatic Support	3,000	0
CAD	New Theater	New Theatre Annual Season	50,000	50,000
CAD	New World School of Arts - Dance Division	NWSA Dance Division's Professional Choreographers Development Series	50,000	25,000
CAD	New World Symphony, Inc.	Operational Support for the New World Symphony	364,791	365,280
OSBM	New World Symphony, Inc.	Programmatic Support	500	0
DHS	No More Stray Bullets	Programmatic Support	15,000	20,000
AHS	Non-Violence Project USA, Inc.	Criminal Justice - Family Empowerment	0	85,000
AHS	Non-Violence Project USA, Inc.	Children, Youth and Families Leadership Skills	0	25,000
AHS	Non-Violence Project USA, Inc.	Criminal Prevention - Educate At-Risk Kids	0	50,000
OSBM	Norland School	Parent Teacher Student Association Scholarship Support	1,750	0
OSBM	Norland United Methodist Church	Programmatic Support	200	0
OSBM	North Dade Regional Chamber	Programmatic Support	1,000	0
AHS	North Miami Foundation for Senior Citizens' Services	Elderly Services - Early Intervention/Prevention	17,500	17,500
AHS	North Miami Foundation for Senior Citizens' Services	Elderly Services - In-home Services for the Frail Elderly	77,000	77,000
AHS	North Miami Foundation for Senior Citizens' Services	Elderly Services - Specialized Transportation	25,000	25,000
AHS	North Miami Foundation for Senior Citizens' Services	Elderly Services	21,000	25,000
OSBM	North Miami Police	Programmatic Support	2,500	0

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
AHS	Northwest Boys and Girls Club	Criminal Justice programming	20,000	0
DHS	O'Farril Childcare Center	Programmatic Support	37,000	50,000
OSBM	O'Farril Childcare Center	Programmatic Support	15,000	0
OSBM	Office of Community and Economic Development	District 2 Mom and Pop Grant Program for Haitian Businesses	25,000	0
OSBM	Office of Community Image Advisory Board	Make Miami-Dade Poster Content Contest Prizes / Creation of District 8 Image Grant Program	33,675	0
OSBM	Office of Historic Preservation	Silvergreen Commentary Historic Marker	5,000	0
SEA	Office of International Trade and Commerce	Programmatic Support	295,000	0
SEA	Office of the Mayor	Public Affairs Section	264,000	0
SEA	Office of the Mayor	Protocol Section of Communications	136,000	0
OSBM	Ojus Elementary School	Parent Teacher Association	3,000	0
OSBM	Oleta River Adventure Association	Programmatic Support	825	0
OSBM	Oliver Hoover Elementary School	Parent Teacher Student Association Support	500	0
DHS	Omega Activity Center Foundation, Inc.	Programmatic Support	30,000	30,000
OSBM	Omega Activity Center Foundation, Inc.	Programmatic Support	1,500	0
OSBM	Omega Psi Phi	Programmatic Support / Annual Purple and Gold Ball	3,250	0
AHS	One Art, Inc.	Children, Youth, and Families - Before and After School Care	30,350	30,350
AHS	One Art, Inc.	Neighborhood Computer Center - After School and Weekend Programming	0	15,000
CAD	One Art, Inc.	Kids Off Streets Arts Program	18,564	24,221
DERM	Operation Green Leaves, Inc.	Outreach Environmental Education and Urban Tree Planting Project within the Haitian community	60,150	50,635
OSBM	Operation Green Leaves, Inc.	Programmatic Support	3,000	0
PARK	Optimist Club of Ives Hammocks	Sports Program	0	7,500
PARK	Optimist Club of Kendall Hammocks, Inc.	Ballfield-related improvements at Hammocks Community and Devonire Parks	75,000	0
PARK	Optimist Club of Suniland, Inc	Sports Program	0	25,330
AHS	Optimist Foundation of Greater Goulds, Foundation, Inc.	Promoting School Success	0	10,000
CAD	Orange Blossom Classic	Programmatic Support	25,000	25,000
CAD	Orange Bowl Committee	Programmatic Support	280,000	130,000
OSBM	Our Lady of the Lakes Church	Programmatic Support	500	0
OSBM	Overtown Youth Center	Programmatic Support	1,500	0
OSBM	Palm Springs North Elementary School	Programmatic Support	1,910	0
OSBM	Palmetto Bay Broncos	2004 Dorrin D. Rolle Bowl	5,000	0
AHS	Palmetto Raiders Youth Development Club, Inc.	Children, Youth, and Families - Football Program	5,000	0
PARK	Palmetto Raiders Youth Development Club, Inc.	Sports program	7,500	0

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
AHS	Parent to Parent of Miami	Children and Adults with Disabilities - Aftercare and Respite Care	75,000	75,000
AHS	Parent to Parent of Miami	Children and Adults with Disabilities - Family Support and Educational Services	20,000	20,000
AHS	Pathway Behavioral Health Services	Children, Youth, and Families Services	25,000	0
CAD	Patrons of Exceptional Artists, Inc	Annual Miami International Piano Festival	0	29,592
OSBM	PAVAC Players Parent Association	Programmatic Support	2,500	0
AHS	Peace Be Still Youth Development	Children, Youth, and Families Services	25,000	0
OSBM	People for the American Way	Programmatic Support	1,000	0
OSBM	Peppershaker Company, Inc.	American Black Film Festival	2,500	0
CAD	Performing Arts Center Trust, Inc.	Seating (loose chairs) for Ballet/Opera House and Concert Hall Boxes	0	9,500
CAD	Performing Arts Center Trust, Inc.	Operational Support for the Performing Arts Center of Miami	150,000	250,000
CAD	Performing Arts Network (PAN)	2004-2005 Annual In-Studio Performance Series	17,029	0
CAD	Performing Arts Network (PAN)	Annual Programs	24,250	40,000
DBD	Perrine-Cutler Ridge Council	Programmatic Support	143,000	143,000
OSBM	Perrine-Cutler Ridge Council	Programmatic Support	1,000	0
OSBM	Perrine-Cutler Rotary Club Foundation	Annual Toy Drive	5,000	0
AHS	PIAG Museum, Inc.	Children, Youth, and Families - Arts	15,000	15,000
OSBM	Piman Bouk Restaurant	4th Annual Haitian Festival Picnic	3,000	0
OSBM	Pinecrest Preparatory Academy Charter School	Parent Teacher Student Association Support	500	0
OSBM	Planned Parenthood	Programmatic Support	100	0
CAD	Playground Theatre for Young Audiences	2005-06 Season	0	15,000
OSBM	PR Racing	Miami Tropical Marathon Support	100	0
OSBM	Prime Time Seniors	Programmatic Support / Senior Citizen Education	11,500	0
OSBM	Progressive Officer's Club	Programmatic Support	1,000	0
OSBM	Project Action Foundation	Anita's Fitness and Self Defense Annual Kick-A-Thon	500	0
OSBM	Project Stop, Inc	Programmatic Support	25,000	0
AHS	Project Stopp, Inc.	Criminal Justice - Preventive Counseling	0	5,000
OSBM	Portrait of Empowerment, the	Programmatic Support	600	0
CAD	Proyecto Arte Actual d/b/a The Moore Space	2005-06 Moore Space Exhibition Program	15,749	24,704
AHS	Psychosocial Rehabilitation Center, Inc., d/b/a Fellowship House	Special Needs, Mental Health - Wrap-around Service for Individuals w/Co-occurring Substance Abuse and Mental Health Disorders	82,195	82,195
DBD	Puerto Rican Chamber of Commerce of South Florida	Programmatic Support	158,000	158,000
OSBM	Puerto Rican Chamber of Commerce of South Florida	Programmatic Support	28,000	0

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
DHS	Puerto Rican Community Resource Center	Programmatic Support	34,000	45,000
OSBM	Radio Piment Bouk	Programmatic Support	5,000	0
AHS	Rainbow of Hope Dream Center, Inc.	Elderly Services - Center-based Care	50,000	50,000
AHS	Rainbow of Hope Dream Center, Inc.	Elderly Services - Early Intervention/Prevention	50,000	50,000
OSBM	Rape Treatment Center	Programmatic Support	5,000	0
OSBM	Raymond Butler	Heroic Deeds in District 1	500	0
AHS	Re Capturing the Vision International, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	80,000	80,000
LIB	Recording for the Blind and Dyslexic	Provision of Library Services for Visually Impaired	8,600	2,000
OSBM	Recording for the Blind and Dyslexic	Programmatic Support	5,000	0
AHS	Regis House, Inc.	Children, Youth, and Families - Home Visiting (Access to Health Care)	75,000	75,000
AHS	Regis House, Inc.	Criminal Justice - Family Empowerment	95,000	95,000
OSBM	Relevo Por La Vida	Programmatic Support	1,000	0
CAD	Rhythm Foundation, Inc., The	Annual Season Series	40,000	51,238
OSBM	Richia Isaac	Programmatic Support	25,000	0
AHS	Richmond Heights Homeowners Association	Information and Referral Services	25,000	0
OSBM	Richmond Heights Homeowners Association	Programmatic Support	12,100	0
OSBM	Richmond Heights Neighborhood Crime Watch	Crime Watch Awards Dinner	1,500	0
DHS	Richmond Heights Resource Center	Programmatic Support	37,000	50,000
OSBM	Richmond Heights Retirees	Programmatic Support	15,000	0
OSBM	Richmond Heights Women's Club	Taster's Luncheon	2,500	0
AHS	Richmond-Perrine Optimist Club, Inc.	Children, Youth, and Families - Before and After School Care	50,000	50,000
AHS	Richmond-Perrine Optimist Club, Inc.	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	60,000	60,000
AHS	Richmond-Perrine Optimist Club, Inc.	Criminal Justice - Neighborhood Empowerment	80,000	80,000
PARK	Richmond-Perrine Optimist Club, Inc.	Football, Flag Football Programs	5,683	82,300
DHS	Rickae Isaac Foundation, Inc.	Programmatic Support	20,000	27,000
AHS	Rinconsito Foundation, Inc.	Elderly Services	25,000	0
PHT	Robert Morgan Dental Clinic	Dental Services	125,000	125,000
OSBM	Role Models of Excellence	Programmatic Support	5,000	0
OSBM	Romero Britto Foundation	Programmatic Support	10,000	0
OSBM	Ronald McDonald House	Programmatic Support	100	0
OSBM	Roxy Theatre Group, Inc., The	After School Program	15,000	0
CAD	Roxy Theatre Group, Inc., The	Perform Life Project / Lighting and Sound Equipment	0	26,098

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
AHS	SABER, Inc.	Immigrants and New Entrants - Academic/Vocational and Re-certification of Professionals	42,500	42,500
OSBM	Sanctuary of Moses Ministries	Programmatic Support	5,000	0
OSBM	SAVE Foundation	Programmatic Support	3,000	0
OSBM	Salvation Army	Hurricane Katrina Relief	20,000	0
OSBM	Schenley Park Homeowner's Association	Halloween Event / Programmatic Support	5,000	0
SEA	Seatrade Cruise Shipping Convention	FCCA Gala Dinner, Conference and Related Events	95,000	95,000
OSBM	Second Baptist Church of Richmond Heights	Programmatic Support	2,000	0
OSBM	Sedano's Supermarket	Thanksgiving Meal Baskets / Miami-Dade Fire Rescue Re-Dedication Ceremony	5,633	0
CAD	Seminole Cultural Arts Theatre, Inc., d/b/a the Seminole Theatre	Film Projection Equipment Purchase	16,981	0
CAD	Seminole Cultural Arts Theatre, Inc., d/b/a the Seminole Theatre	2004-05 Performing Arts and Education Season	15,749	0
OCED	Seminole Cultural Arts Theatre, Inc., d/b/a the Seminole Theatre	Capital Improvements	0	0
OSBM	Senior L.I.F.T. Center	Programmatic Support	1,000	0
AHS	SER Jobs for Progress, Inc.	Criminal Justice - Stay-in-School	75,000	75,000
OSBM	Shake A Leg Miami	Programmatic Support	120	0
CAD	Shores Performing Arts Theatre, Inc.	Renovation - Phase One	0	25,000
OSBM	Sigma Gamma Rho Sorority	Programmatic Support	20,000	0
OSBM	Sister to Sister National Women's Heart Foundation	Women's Heart Day	25,000	0
DHS	Sisters and Brothers Forever, Inc.	Programmatic Support	56,000	75,000
OSBM	Sisters and Brothers Forever, Inc.	Programmatic Support	45,000	0
PARK	Skylake -Highland Lakes Area Homeowners Association	Pump and Well Improvements for Highland Oaks Park	26,400	0
OSBM	Sociadad Pro Arte Grateli	Programmatic Support	27,000	0
CAD	Sociedad Pro Arte Grateli	Annual Season Support	40,000	40,000
OSBM	Society for American City and Regional Planning History	Ethnic and Racial Geography of S. Florida Tour	1,000	0
LIB	Solid Rock Foundation Inc.	Educational Programs	0	2,000
CAD	Sosyete Koukouy, Inc.	Administrative and General Program Support	30,000	30,000
CAD	Sosyete Koukouy, Inc.	Annual Programs	34,750	35,000
OSBM	Sound Experience	District 12 Event	300	0
CAD	South Beach Chamber Ensemble, Inc.	Music in Motion: Miami to Rio	10,878	14,984
DBD	South Beach Hispanic Chamber/Miami Beach Chamber of Commerce	Programmatic Support	29,000	29,000
DERM	South Dade Soil and Water Conservation District	Distribute Free Home Composters and Water Saving Devices and Construct 9 Xeriscape Plots	0	12,030
OSBM	South Dade YMCA	Youth Scholarship	200	0

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
PARK	South Florida After- School All Stars, Inc.	Sports Program	5,524	0
CAD	South Florida Art Center, Inc., d/b/a ArtCenter - South Florida	Operational Support for ArtCenter / South Florida	108,142	97,287
CAD	South Florida Boys Choir, Inc.	Programmatic Support	19,000	25,000
CAD	South Florida Composers' Alliance aff/a for Artemis Performance Network	Basel Meets Miami: Miami / Havana	16,054	0
CAD	South Florida Composers Alliance, Inc.	Sound Arts Workshop (SAW)	30,000	30,000
PARK	South Florida Contenders, Inc.	Ballfield Improvements at West Perrine Park.	73,450	0
CAD	South Florida Cultural Consortium	Annual Programs	60,000	60,000
OSBM	South Florida Fire Fighters	Donation for Calendar Luncheon	2,100	0
OSBM	South Florida Hispanic Chamber	Programmatic Support	21,000	0
OSBM	South Florida Pioneer Museum Inc.	Redland School Farm Life School Window Replacement Project	25,000	0
CAD	South Florida Youth Symphony, Inc.	Artistic and Administrative Support	0	14,984
CAD	South Florida Youth Symphony, Inc.	Annual Season - General Operating Support	30,000	30,000
OSBM	South Hialeah Elementary	Chess Team's Travel Expenses to the Super Nationals Chess Championship	3,000	0
PARK	South Kendall Optimist Club, Inc.	Ballfield-related Improvements and Purchases at Eureka Park	29,960	75,000
PARK	South Kendall Soccer Club, Inc.	Sports Program	0	7,500
OSBM	South Miami Middle School	Programmatic Support	2,000	0
DHS	South Miami Senior Center	Programmatic Support	20,000	20,000
OSBM	Southridge Civil Air Patrol Organization	Programmatic Support	5,000	0
AHS	Southwest Social Services Program, Inc.	Elderly Services - Center-based Care	85,000	85,000
AHS	Southwest Social Services Program, Inc.	Elderly Services - Home-based Enhanced Nutrition	80,000	80,000
OSBM	Southwest Social Services Program, Inc.	Programmatic Support	20,000	0
PARK	Special Olympics Florida, Inc.	Sports Program for Developmentally Disabled	7,500	7,500
AHS	Spinal Cord Living-Assistance Development, Inc. (SCLAD)	Children and Adults with Disabilities - Family Support and Educational Services	30,000	30,000
AHS	Spinal Cord Living-Assistance Development, Inc. (SCLAD)	Children and Adults with Disabilities	10,000	25,000
AHS	Spinal Cord Living-Assistance Development, Inc. (SCLAD)	Children and Adults with Disabilities - Health	15,000	25,000
AHS	Spinal Cord Living-Assistance Development, Inc. (SCLAD)	Children, Youth, and Families Services	25,000	25,000
AHS	Spinal Cord Living-Assistance Development, Inc. (SCLAD)	Elderly Services - Health Care Services	0	25,000
OSBM	Sports for Kids, Inc.	Programmatic Support	250	0
AHS	St Anne's Nursing Center, St Anne's Residence, Inc.	Elderly Services - Center-based Care	85,000	85,000

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
AHS	St Thomas University - Human Rights Institute	Basic Needs - Legal Assistance	90,000	90,000
OSBM	St. Agatha Home and School	Programmatic Support	250	0
OSBM	St. Alban's Child Enrichment Center	After School Program	35,000	0
OSBM	St. Francis Xavier Church	Programmatic Support	5,238	0
OSBM	St. John the Apostle Catholic Church	Programmatic Support	1,100	0
OSBM	St. Jude Children's Research Hospital	Programmatic Support	2,000	0
OSBM	St. Matthew Community Missionary Baptist Church	Programmatic Support	200	0
OSBM	St. Paul African Methodist Episcopal Church	Programmatic Support	1,000	0
OSBM	St. Thomas University	Leaders for Life Awards Gala	26,000	0
OSBM	Starks Charitable Foundation, The	Programmatic Support	1,500	0
AHS	Steps in the Right Direction, Inc.	Elderly Services - Emergency Home Repair	35,000	35,000
AHS	Steps in the Right Direction, Inc.	Basic Needs - Immigration Services	25,000	25,000
OSBM	Stop Hunger	Programmatic Support	30,000	0
AHS	Success In Education, Inc.	SSMP Services in District 8	0	25,000
CAD	Sunday Afternoons of Music, Inc.	Sunday Afternoons of Music	40,000	40,000
CAD	Sunshine Jazz Organization, Inc., The	Annual Programs	14,900	25,000
OSBM	Super Bowl 2007	County Commitment to Event	100,000	550,000
OSBM	Sweet Home Community Builders	Programmatic Support	5,000	0
DERM	Sweet Vines, Inc.	English, Spanish and Creole Outreach Environmental Awareness Campaign	61,800	50,430
DERM	Sweet Vines, Inc.	Programmatic Support	56,000	75,000
AHS	Switchboard of Miami, Inc.	Basic Needs - Information and Referral	100,000	100,000
AHS	Switchboard of Miami, Inc.	Children, Youth, and Families - Positive Youth Development	65,000	65,000
AHS	Switchboard of Miami, Inc.	Criminal Justice - Family Empowerment	95,000	95,000
AHS	Switchboard of Miami, Inc.	Special Needs, Substance Abuse - Science-based Prevention and Intervention Programs	87,000	87,000
AHS	Switchboard of Miami, Inc.	Criminal Justice - Youth Gang Hotline	40,000	40,000
OSBM	Take Stock in Children	Programmatic Support	10,000	0
OSBM	Team Metro Northeast Office	Community Outreach	2,000	0
OSBM	Team USA - Miami Baseball	Programmatic Support	500	0
CAD	Teatro Avante, Inc.	Teatro Avante Annual Support	40,000	50,000
CAD	Teatro Avante, Inc.	International Hispanic Theatre Festival	44,120	0
CAD	Teatro Avante, Inc.	International Cultural Exchange with Spain and Portugal	19,495	20,000
AHS	Teen Jobs Corps, Inc.	Criminal Justice - Youth Gang Hotline	15,000	0
OSBM	Teen Police Academy, Inc.	Programmatic Support	19,000	0
AHS	Teen UpWard Bound, Inc	Children, Youth, and Families - Before and After School Care	31,000	31,000
AHS	Teen UpWard Bound, Inc	Children, Youth, and Families - Computer Training	25,000	25,000

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
AHS	Teen UpWard Bound, Inc	Children, Youth, and Families - Computer Training	0	25,000
CAD	Theater League of South Florida	Annual Programs	34,500	35,000
CAD	Theater League of South Florida a/f/a for Downstage Miami Program	Downstage Miami Program	25,000	25,000
PHT	Thelma Gibson Health Initiative	HIV/Hepatitis C screenings for Substance Abusers	65,000	65,000
AHS	Theodore Gibson Memorial Fund, Inc.	HIV/Aids Program	20,000	20,000
AHS	Theodore Gibson Memorial Fund, Inc.	Health promotion and disease risk reduction	0	25,000
DERM	Thimmaka's Resources for Environmental Education	Create a Environmental Standard for Restaurants to Conserve Energy and Water, Reduce Air / Water Pollution and Solid Waste	0	49,917
CAD	Thomas Armour Youth Ballet, Inc.	Thomas Armour Youth Ballet Scholarship Program	19,331	25,000
AHS	Thurston Group, Inc., The	Criminal Justice - Program Evaluation	200,253	200,253
AHS	Thurston Group, Inc., The	Support	28,687	28,687
CAD	Tigertail Productions, Inc.	Annual Season Support	40,000	40,000
CAD	Tigertail Productions, Inc.	Tigertail FLA/BRA	34,690	23,000
CAD	Tigertail Productions, Inc.	Tigertail International Exchange Program	31,191	0
PARK	Tigertail Productions, Inc.	Dance Workshops for Persons with Disabilities	5,683	0
CAD	Tigertail Productions, Inc., a/f/a for Artist Access Grants Program	Artist Access Grants Program	14,750	14,750
CAD	Tourist Development Council Grants Program	Various Allocations To Be Determined	925,000	950,000
AHS	Transition, Inc.	Workforce - Ex-offenders and Special Needs	221,300	221,300
OSBM	Transport Workers Union	Programmatic Support	950	0
DERM	TREEmendous Miami, Inc.	Programmatic Support to Deliver and Plant Trees for Elderly and Disabled Homeowners Participating in the Adopt-a-Tree program	65,940	53,300
AHS	Trinity Church	Children, Youth, and Families - Before and After School Care	57,500	57,500
AHS	Trinity Church	Children, Youth, and Families - Childcare Services for the Working Poor	40,000	40,000
AHS	Trinity Church	Children, Youth, and Families - Neighborhood Resource Teams	50,000	50,000
AHS	Trinity Church	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)	50,000	75,000
AVI	U.S. Africa Air Transportation Summit	Air Service	30,000	20,000
OSBM	United Coalition of Minority Business of South Dade	Programmatic Support	25,000	0
OSBM	United Haitian American Artists	Programmatic Support	15,000	0
AHS	United Home Care Services	Children and Adults with Disabilities - In-home Supports	80,000	80,000

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
AHS	United Home Care Services	Children and Adults with Disabilities - Personal Care Assistance	67,400	67,400
AHS	United Home Care Services	Elderly Services - In-home Services for the Frail Elderly	150,000	150,000
AHS	United People Counseling Ministry Services	Basic Needs - Food Recovery and Distribution	30,000	30,000
AHS	United People Counseling Ministry Services	Basic Needs - Food Recovery and Distribution	15,000	0
OSBM	United Property Owners of the 8.5 Square Mile Area, Inc	Programmatic Support	3,000	0
OSBM	United Way of Miami-Dade	Programmatic Support	2,000	0
OSBM	United Way of Miami-Dade	Hurricane Katrina Relief	10,000	0
OSBM	Unity International Foundation, Inc.	Flagami Fiesta	7,000	0
OSBM	University of Miami	Cuban Heritage Collections / Institute of Cuban and Cuban American Studies	84,000	0
AHS	University of Miami - Prenatal CARE Program	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	70,000	70,000
CAD	University of Miami - Cuban Heritage Museum	Programmatic Support	100,000	100,000
CAD	University of Miami - Department of Art and Art History	New Gallery Visiting Artists/Scholar Series Program	14,428	15,644
AHS	University of Miami - Mailman Center for Child Development	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	60,000	60,000
CAD	University of Miami - School of Music	Festival Miami	38,201	46,782
CAD	University of Miami Lowe Art Museum	Operational Support for the Lowe Art Museum at UM	176,760	165,321
OSBM	Urbieta Family Fund, the	Colon Cancer Research	1,000	0
AHS	Urgent, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	41,000	41,000
AHS	Urgent, Inc.	Children, Youth, and Families Parenting Services	20,000	0
OSBM	V.L. Production	District 6 Holiday Message	6,810	0
OSBM	Van E. Blanton Elementary School	Winner of the Dorrin D. Rolle Brain Bowl	5,000	0
DHS	Veye yo Community Center	Programmatic Support	35,000	35,000
OSBM	Victim Response Inc.	The Lodge	2,000	0
AHS	Victim Services Center	Criminal Justice - Domestic Violence	25,000	0
AHS	Victim Services Center	Criminal Justice - Mental Health	25,000	0
OSBM	Victim Services Center	Programmatic Support	35,000	0
OSBM	Victory School	Programmatic Support	5,500	0
CAD	Viernes Culturales	Programmatic Support	75,000	100,000
AHS	Villa Maria Nursing and Rehabilitation	Elderly Services - Center-based Care	85,000	85,000
AHS	Village South, Inc., The	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	65,000	65,000

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
AHS	Village South, Inc., The	Special Needs, Mental Health - Wrap-around Services for Individuals. w/ Co-occurring Substance Abuse and Mental Health Disorders	96,500	96,500
AHS	Village South, Inc., The	Special Needs, Substance Abuse - Prevention and Treatment Programs	86,060	86,060
AHS	Viox La Torture Nonprofit Organization, Inc.	Elderly Services	15,000	0
OSBM	Virginia Key Beach Park Trust	Programmatic Support	25,000	0
CAD	Vizcaya Museum and Gardens	Renovations and Equipment / Operational Support for Vizcaya Museum and Gardens	25,000	125,000
AHS	Voices for Children Foundation, Inc.	Basic Needs - Legal Assistance	65,000	65,000
AHS	Voices for Children Foundation, Inc.	Children, Youth, and Families - Young Adults Transitioning from Foster Care and Juvenile Justice Settings (Emancipation Services)	62,500	62,500
OSBM	Voices for Children Foundation, Inc.	Programmatic Support	4,750	0
OSBM	Volunteers of America	Annual Patriotic Gala	999	0
CAD	Walenstein Musical Organization	2005-06 Programs	0	7,201
OSBM	Walt Disney World Parks and Resort	Purchase of Tickets for Van E. Blanton Elementary School Winner of Dorrin D. Rolle Brain Bowl	548	0
OSBM	Waterways Homeowner's Association	Programmatic Support	2,000	0
AHS	We Care of South Dade	Children, Youth, and Families - Neighborhood Resource Teams	75,000	75,000
OSBM	Wesley Matthews Elementary School	Parent Teacher Student Association Support	500	0
AHS	West Dade Community Services	Basic Needs - Emergency Rental	17,250	25,000
AHS	West Grove Boys and Girls Club	Children, Youth, and Families services	10,000	0
CAD	Wolfsonian - Florida International University	Wolfsonian Learning Center	6,730	0
CAD	Wolfsonian-Florida International University	Operational Support for the Wolfsonian-FIU	227,240	231,050
OCD	Women in Action	Battered and Abused Spouses	0	0
OCD	Women Shelter of Hope	Programmatic Support	0	0
OSBM	Women's Emergency Network	Programmatic Support	1,000	0
OSBM	Women's Fund of Miami-Dade County	Programmatic Support	0	0
AHS	Women's Shelter of Hope, Inc.	Special Needs, Domestic Violence, Rape and Sexual Assault - One-stop Neighborhood-based Outreach and Follow-up	45,000	45,000
AHS	Women's Shelter of Hope, Inc.	Special Needs, Domestic Violence, Rape and Sexual Assault - One-stop Neighborhood-based Outreach and Follow-up	25,000	25,000
OSBM	World Baptism Mission	Programmatic Support	1,500	0
SEA	World Trade Center Miami	Sea Cargo Americas Trade Show and Congress	75,000	0
OSBM	YMCA - District 7 Branches	Programmatic Support	10,000	0

**FY 2004-05 COMMUNITY-BASED ORGANIZATIONS CURRENT AND
FY 2005-06 RECOMMENDATIONS AS OF SEPTEMBER 6, 2005**

Monitoring Dept.	Agency	Program	FY 2004-05 Funding	FY 2005-06 Recommended
AHS	YMCA of Greater Miami, Inc.	Children, Youth, and Families - Before and After School Care	75,000	75,000
AHS	YMCA of Greater Miami, Inc.	Children, Youth and Families Services	25,000	0
AHS	Youth Co-Op, Inc.	Children, Youth, and Families - Academic Support Services, Stay-in-School Counselors	50,000	50,000
AHS	Youth Co-Op, Inc.	Criminal Justice - Stay-in-School	74,100	74,100
DHS	Youth Co-Op, Inc.	Programmatic Support	26,000	200,000
DHS	Youth Crime Task Force	Programmatic Support	3,000,000	3,000,000
DERM	Youth Environmental Programs, Inc.	Educate Miami-Dade County Students, Educators and Recreational Water Users About the Causes, Effects and Solutions to Water Pollution	66,600	53,812
AHS	Youth of America Incorporated	Criminal Justice - Education and Crime Prevention	0	20,000
AHS	YWCA of Greater Miami and Dade County	Children, Youth, and Families - Before and After School Care	55,000	55,000
AHS	YWCA of Greater Miami and Dade County	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)	75,000	75,000
AHS	YWCA of Greater Miami and Dade County	Criminal Justice - Neighborhood Empowerment	85,000	85,000
AHS	YWCA of Greater Miami and Dade County	Criminal Justice - Stay-in-School	74,335	74,335
CAD	Zoological Society of Florida	Operational Support for Miami Metrozoo	200,000	225,000
OSBM	Zoological Society of Florida	Programmatic Support	500	0
PARK	Zoological Society of Florida	Purchase and Installation of Shade Coverings, Cooling Stations at Metrozoo	38,770	73,170
OSBM	Zora Neale Elementary School	Parent Teacher Student Association Support	500	0
Totals			52,295,596	53,598,250

Departments:

* Reflects unallocated funding from the Discretionary Reserve Fund (original allocation for FY 2004-05 \$3.875 million)

AHS - Alliance for Human Services

AVI - Aviation

CAD - Cultural Affairs Department

COM - Communications

DBD - Business Development

DERM - Environmental Resource Management

DHS - Human Services

LIB - Library

OCED - Office of Economic Development

OSBM - Office of Strategic Business Management

PHT - Public Health Trust

PARK - Park and Recreation

SEA - Seaport

YCTF - Youth Crime Task Force