

Memorandum



Date: December 16, 2014

To: Honorable Chairwoman Rebeca Sosa
and Members, Board of County Commissioners

From: Carlos A. Gimenez
Mayor

Subject: FY 2014-15 Budget Amendment

Agenda Item No. 8(G)(1)

This item was amended at the November 10, 2014 meeting of the Finance Committee to reflect the restoration of the In-Kind Reserve, using funding from six CBOs that either declined allocations or had funding rescinded for FY 2014-15 (\$150,000). Attachment C reflects the CBOs and the allocations being declined/rescinded. The balance of \$40,125 will remain in the General Fund for any legally permitted purpose, including the restoration of CBO funding as part of the FY 2015-16 budget development process.

Recommendation

It is recommended that the Board of County Commissioners (Board) approve the attached budget amendment in accordance with the Home Rule Charter and Section 129.06 of the Florida Statutes. These amendments reflect adjustments associated with the approval of the labor agreements as well as the suspension of the five percent health care contribution for non-bargaining unit employees under the purview of the Mayor for FY 2014-15 as directed by the Board at the September 26, 2014 Board meeting.

Scope and Fiscal Impact/Funding Source

The scope of this item is countywide in nature and the funding sources are detailed below and in the attachments.

Background

Through the Board's approval of the labor agreements for American Federation of State, County and Municipal Employees, General Employees (AFSCME), Local 199, 1542 and 3292 and Government Supervisors Association of Florida (GSAF), OPEIU, Local 100 Professional and Supervisory Employees units, and the suspension of the five percent health care contribution for non-bargaining unit employees under the purview of the Mayor for fiscal year 2014-15, departmental budgets will require a budget amendment.

As I informed the Board during the September 18, 2014 budget hearing, the above-referenced bargaining units accepted health plan redesign and the savings associated with this concession are being used to restore positions and other concessions to the respective units. As part of this amendment, a total of 125 positions will be restored amongst the Community Action and Human Services; Community Information and Outreach; Corrections and Rehabilitation; Human Resources; Parks, Recreation and Open Spaces; Police; and Public Works and Waste Management departments. The adjustments included in this item equal \$15.049 million all of which is offset by the reduction in the departmental group health contribution rate, therefore, no additional appropriation is required. For proprietary departments, any savings remaining after ensuring that position restorations and other concessions are funded will be put into reserves within the respective departments.

The Property Appraiser's budget must be amended as noted in the schedules attached to the resolution accompanying this memorandum. Accordingly, through this item the Board is requesting that, in accordance with the process set forth in Florida Statutes Section 195.087, the Property Appraiser

submit its budget amendment to the State of Florida Department of Revenue for its review and approval.

Attachment A to this memorandum details the changes in the departmental Tables of Organization as a result of the position restorations. Also, after further review of the Public Housing and Community Development's (PHCD's) on-going reorganization plan, it is recommended that 12 PHCD Site Managers be reinstated in the Asset Management Division and nine Assistant Site Managers be added by reclassifying existing vacancies in an effort to improve the management to unit ratio and allow for increased monitoring of approximately 9,300 units. To correct a scrivener's error one position will be eliminated in PHCD's Administration Division. Including both the adjustments to PHCD and the positions restored as a result of the collective bargaining negotiations, the total number of authorized positions for FY 2014-15 will be 25,391.

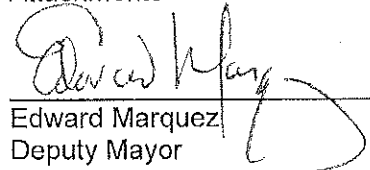
Attachment B is the updated community-based organization (CBO) funding list that reflects the reinstatement of the ten percent reduction to the CBOs that provide elderly services. As stated during the September 18, 2014 budget hearing, funding for this adjustment was taken from savings in the Office of the Mayor's and the Office of Management and Budget's FY 2013-14 budgets.

As required under section 2-1796(d) of the Code, the schedule attached to the resolution accompanying this memorandum reflects the departmental budgets that require Board approval for the reallocation of line item appropriations for expenditures as a result of exceeding the ten percent threshold set forth in section 2-1796(d) and/or the reallocation of line item appropriations from personnel services to other line item categories. Through the approval of this item, the Board authorizes the Office of Management and Budget to process all budget transactions required to execute the amendments.

Track Record/Monitor

The budget amendments in this item will be monitored by the Office of Management and Budget.

Attachments



Edward Marquez
Deputy Mayor

mayor10514



MEMORANDUM

(Revised)

TO: Honorable Chairwoman Rebeca Sosa
and Members, Board of County Commissioners

DATE: December 16, 2014

FROM: R. A. Cuevas, Jr.
County Attorney

SUBJECT: Agenda Item No 8(G) (1)

Please note any items checked.

- "3-Day Rule" for committees applicable if raised
- 6 weeks required between first reading and public hearing
- 4 weeks notification to municipal officials required prior to public hearing
- Decreases revenues or increases expenditures without balancing budget
- Budget required
- Statement of fiscal impact required
- Ordinance creating a new board requires detailed County Mayor's report for public hearing
- No committee review
- Applicable legislation requires more than a majority vote (i.e., 2/3's ____, 3/5's ____, unanimous ____) to approve
- Current information regarding funding source, index code and available balance, and available capacity (if debt is contemplated) required

Approved _____ Mayor
Veto _____
Override _____

Agenda Item No. 8(G)(1)
12-16-14

RESOLUTION NO. _____

RESOLUTION AMENDING THE COUNTY'S FISCAL YEAR 2014-15 COUNTYWIDE GENERAL FUND, UNINCORPORATED MUNICIPAL SERVICE AREA GENERAL FUND, PROPRIETARY AND OTHER BUDGETS; REQUESTING THAT PROPERTY APPRAISER SUBMIT BUDGET AMENDMENTS TO STATE OF FLORIDA DEPARTMENT OF REVENUE FOR REVIEW AND APPROVAL; AND APPROVING REALLOCATION OF LINE ITEM APPROPRIATIONS FOR EXPENDITURES IN EXCESS OF TEN PERCENT OF THAT FUND'S TOTAL APPROPRIATION TO THE DEPARTMENT AND REALLOCATION OF LINE ITEM APPROPRIATIONS FROM PERSONNEL SERVICES TO OTHER LINE ITEMS IN ACCORDANCE WITH SECTION 2-1796(d) OF THE CODE OF MIAMI-DADE COUNTY, FLORIDA

WHEREAS, Section 129.06(2), Florida Statutes, and Section 1.02(A) of the Miami-Dade County Home Rule Charter authorize the Board of County Commissioners to amend the County's budget and establish procedures for doing so; and

WHEREAS, in accordance with Section 2-1796(d) of the Code of Miami-Dade County, Florida, this Board wishes to approve the reallocation of line item appropriations for expenditures in excess of ten percent of that fund's total appropriation to the department and reallocation of line item appropriation from personnel services to other line items as detailed in the attached County Mayor's memorandum, a copy of which is incorporated herein; and

WHEREAS, this Board desires to accomplish the purposes outlined in the accompanying memorandum from the County Mayor, a copy of which is incorporated herein by reference,

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI-DADE COUNTY, FLORIDA, that:

Section 1. The foregoing recitations are incorporated in this resolution and are approved.

Section 2. The County's Fiscal Year 2014-15 countywide general fund, unincorporated municipal service area general fund, proprietary and other budgets are amended as reflected in the attached memorandum, are approved and shall be processed through the Office of Management and Budget.

Section 3. This Board hereby requests that the Property Appraiser submit the amendment to the Property Appraiser's fiscal year 2014-15 budget to the State of Florida Department of Revenue for its review and approval in accordance with the amendment process outlined in Florida Statutes Section 195.087.

Section 4. In accordance with Section 2-1796(d) of the Code of Miami-Dade County, Florida, this Board approves the reallocation of line item appropriations for expenditures in excess of ten percent of that fund's total appropriation to the department and reallocation of line item appropriations from personnel services to other line items, as detailed in the attached County Mayor's memorandum.

The foregoing resolution was offered by Commissioner _____, who moved its adoption. The motion was seconded by Commissioner _____ and upon being put to a vote, the vote was as follows:

Rebeca Sosa, Chairwoman

Bruno A. Barreiro

Daniella Levine Cava

Audrey M. Edmonson

Barbara J. Jordan

Dennis C. Moss

Xavier L. Suarez

Esteban L. Bovo, Jr.

Jose "Pepe" Diaz

Sally A. Heyman

Jean Monestime

Sen. Javier D. Souto

Juan C. Zapata

The Chairperson thereupon declared the resolution duly passed and adopted this 16th day of December 2014. This resolution shall become effective upon the earlier of (1) 10 days after the date of its adoption unless vetoed by the County Mayor, and if vetoed, shall become effective only upon an override by this Board, or (2) approval by the County Mayor of this Resolution and the filing of this approval with the Clerk of the Board.

MIAMI-DADE COUNTY, FLORIDA
BY ITS BOARD OF
COUNTY COMMISSIONERS

HARVEY RUVIN, CLERK

By: _____
Deputy Clerk

Approved by County Attorney as
to form and legal sufficiency.



Geri Bonzon-Keenan

Countywide General Fund
(Fund GF 010, Subfund 010)

Revenues

2014-15

Previously Approved Revenues - Countywide

\$1,175,674,000

Expenditures:

Office of the Mayor	\$3,568,000
Board of County Commissioners	13,900,000
County Attorney	12,472,000
Clerk of Court	670,000
Corrections and Rehabilitation	295,261,000
Judicial Administration	22,251,000
Juvenile Services	8,170,000
Legal Aid	2,043,000
Medical Examiner	10,834,000
Miami-Dade Fire Rescue	23,682,000
Miami-Dade Police	138,212,000
Non-departmental - Public Safety	6,464,000
Transit	167,869,000
Non-departmental - Transportation	961,000
Cultural Affairs	5,144,000
Park, Recreation and Open Spaces	33,764,000
Non-departmental - Recreation and Culture	571,000
Animal Services	4,527,000
Public Works and Waste Management	12,382,000
Non-departmental - Neighborhood and Infrastructure	6,387,000
Community Action and Human Services	26,617,000
Public Health Trust	147,220,000
Non-departmental - Health and Human Services	29,400,000
Miami-Dade Economic Advocacy Trust	465,000
Regulatory and Economic Resources	1,597,000
Non-departmental - Economic Development	29,666,000
Audit and Management Services	1,644,000
Commission on Ethics and Public Trust	1,835,000
Community Information and Outreach	7,015,000
Elections	22,518,000
Human Resources	4,682,000
Information Technology Department	19,834,000
Inspector General	1,831,000
Internal Services Department	42,762,000
Management and Budget	3,620,000
Property Appraisal	29,785,000
Non-departmental - General Government	36,171,000
Total	\$1,175,674,000

Unincorporated Municipal Services Area (UMSA) General Fund
(Fund GF 010, Subfund 010)

Revenues

2014-15

Previously Approved Revenues - UMSA

\$411,976,000

Expenditures:

Office of the Mayor	\$1,251,000
Board of County Commissioners (BCC)	4,884,000
County Attorney	4,382,000
Miami-Dade Police	312,314,000
Non-departmental - Public Safety	288,000
Cultural Affairs	1,624,000
Parks, Recreation and Open Spaces	21,428,000
Non-departmental - Recreation and Culture	39,000
Public Works and Waste Management	10,774,000
Non-departmental - Neighborhood and Infrastructure	114,000
Non-departmental - Health and Human Services	42,000
Regulatory and Economic Resources	538,000
Non-departmental - Economic Development	360,000
Audit and Management Services	579,000
Community Information and Outreach	2,465,000
Human Resources	1,633,000
Information Technology Services	6,999,000
Internal Services Department	15,025,000
Management and Budget	1,462,000
Non-departmental - General Government	25,813,000
Total	\$411,976,000

Note: Amendments to the Countywide and UMSA General Fund supported departments are noted in bold text.

MIAMI-DADE FIRE RESCUE
Fire Rescue District
(Fund SF 011, Subfund 111)

	<u>2014-16</u>
<u>Revenues:</u>	
Previously Approved Revenues	<u>\$324,638,000</u>
<u>Expenditures:</u>	
Adjusted Operating Expenditures	\$315,665,000
Previously Approved Operating Reserves	\$8,116,000
Additional Operating Reserves	<u>2,957,000</u>
Total	<u>\$324,638,000</u>

Air Rescue
(Fund SF 011, Subfund 112)

	<u>2014-15</u>
<u>Revenues:</u>	
Previously Approved Revenues	\$10,510,000
Transfer from Countywide General Fund	<u>-56,000</u>
Total	<u>\$10,454,000</u>
<u>Expenditures:</u>	
Adjusted Operating Expenditures	<u>\$10,454,000</u>

Lifeguarding, Ocean Rescue Services, Communications, and Fire Boat
(Fund SF 011, Subfund 118)

	<u>2014-16</u>
<u>Revenues:</u>	
Previously Approved Revenues	\$14,771,000
Transfer from Countywide General Fund	<u>-187,000</u>
Total	<u>\$14,604,000</u>
<u>Expenditures:</u>	
Previously Approved Operating Expenditures	\$14,771,000
Communications Expenditures	-90,000
Lifeguarding and Ocean Rescue Expenditures	<u>-77,000</u>
Total	<u>\$14,604,000</u>

Miami-Dade Aviation Fire Rescue Services
(Fund SF 011, Subfund 121)

	<u>2014-16</u>
<u>Revenues:</u>	
Previously Approved Revenues	\$21,173,000
Transfer from Miami International Airport	<u>-193,000</u>
Total	<u>\$20,980,000</u>
<u>Expenditures:</u>	
Previously Approved Operating Expenses	\$21,173,000
Miami-Dade Fire Rescue Services	<u>-193,000</u>
Total	<u>\$20,980,000</u>

MIAMI-DADE ECONOMIC ADVOCACY TRUST
Economic Development Program
(Fund GF 030, Subfund 020)

	<u>2014-16</u>
<u>Revenues:</u>	
Previously Approved Revenues	\$999,000
Transfer from General Fund	<u>-14,000</u>
Total	<u>\$985,000</u>
<u>Expenditures:</u>	
Adjusted Operating Expenditures	<u>\$985,000</u>

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ANIMAL SERVICES DEPARTMENT
Animal Care and Control
(Fund GF 030, Subfund 022, Project 022111)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	\$15,720,000
Transfer from General Fund Countywide	<u>-156,000</u>
Total	<u>\$15,564,000</u>
<u>Expenditures:</u>	
Adjusted Operating Expenditures	<u>\$15,564,000</u>

FINANCE
(Fund GF 030, Subfund 031)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	<u>\$35,583,000</u>
<u>Expenditures:</u>	
Adjusted Operating Expenditures	\$35,293,000
Operating Reserve	<u>290,000</u>
Total	<u>\$35,583,000</u>

REGULATORY AND ECONOMIC RESOURCES
Business Affairs Operations
(Fund GF 030, Subfund 032)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	\$18,336,000
Transfer from Countywide General Fund	<u>-36,000</u>
Total	<u>\$18,300,000</u>
<u>Expenditures:</u>	
Adjusted Operating Expenditures	\$11,967,000
Previously Approved Operating Reserve	6,175,000
Additional Operating Reserve	<u>166,000</u>
Total	<u>\$18,300,000</u>

CLERK OF COURTS
Non-Court Related Clerk Fees
(Fund GF 030, Subfund 036)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	\$20,121,000
Transfer from Countywide General Fund	<u>-288,000</u>
Total	<u>\$19,833,000</u>
<u>Expenditures:</u>	
Adjusted Non-Court Operations	<u>\$19,833,000</u>

PUBLIC WORKS AND WASTE MANAGEMENT
Special Operations
(Fund GF 030, Subfund 037, Various Projects)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	<u>\$5,899,000</u>
<u>Expenditures:</u>	
Adjusted Operating Expenditures	\$4,623,000
Previously Approved Operating Reserve	791,000
Adjustment to Operating Reserve	<u>485,000</u>
Total	<u>\$5,899,000</u>

REGULATORY AND ECONOMIC RESOURCES
Operations
(Fund GF 030, Subfund 038)

<u>Revenues:</u>	<u>2014-16</u>
Previously Approved Operating Expenditures	<u>\$65,289,000</u>
 <u>Expenditures:</u>	
Adjusted Operating Expenditures	\$49,925,000
Previously Approved Operating Reserve	14,551,000
Additional Operating Reserve	<u>813,000</u>
Total	<u>\$65,289,000</u>

OFFICE OF MANAGEMENT AND BUDGET
Mom and Pop Small Business Grants Program
(Fund GF 030, Subfund 041)

<u>Revenues:</u>	<u>2014-15</u>
Transfer from Countywide General Fund	— 695,000 \$600,000
Transfer from UMSA General Fund	<u>244,000</u>
Total	— 039,000 <u>\$1,044,000</u>
 <u>Expenditures:</u>	
Board of County Commissioners Mom and Pop Expenditures (13 Commission Districts)	— 039,000 <u>\$1,044,000</u>

ADMINISTRATIVE OFFICE OF THE COURTS (AOC)
(Fund GF 030, Subfund 042)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	\$20,753,000
Transfer from Countywide General Fund	<u>-463,000</u>
Total	<u>\$20,290,000</u>
 <u>Expenditures:</u>	
Adjusted Operating Expenditures	<u>\$20,290,000</u>

COMMUNITY INFORMATION AND OUTREACH
(Fund GF 030, Subfund 043)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	\$18,257,000
Transfer from Countywide General Fund	423,000
Transfer from Unincorporated Municipal Services Area General Fund	149,000
Interagency Transfers	<u>468,000</u>
Total	<u>\$19,297,000</u>
 <u>Expenditures:</u>	
Adjusted Operating Expenditures	<u>\$19,297,000</u>

HUMAN RESOURCES
(Fund GF 030, Subfund 049)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	\$487,000
Transfer from Countywide General Fund	37,000
Transfer from UMSA General Fund	<u>13,000</u>
Total	<u>\$547,000</u>
 <u>Expenditures:</u>	
Previously Approved Operating Expenditures	497,000
Additional Operating Expenditures	<u>50,000</u>
Total	<u>\$547,000</u>

OFFICE OF MANAGEMENT AND BUDGET
 Grants Coordination
 (Fund GF 030, Subfund 054)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	\$2,531,000
Transfer from Countywide General Fund	26,000
Transfer from UMSA General Fund	<u>10,000</u>
Total	<u>\$2,567,000</u>
<u>Expenditures:</u>	
Previously Approved Operating Expenditures	\$2,531,000
Additional Operating Expenditures	<u>36,000</u>
Total	<u>\$2,567,000</u>

MEDICAL EXAMINER
 (Fund GF 030, Subfund 055)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	\$12,168,000
Transfer from Countywide General Fund	<u>-82,000</u>
Total	<u>\$12,086,000</u>
<u>Expenditures:</u>	
Adjusted Operating Expenditures	<u>\$12,086,000</u>

PROPERTY APPRAISER
 (Fund GF 030, Subfund 066)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	\$34,744,000
Transfer from Countywide General Fund	<u>-716,000</u>
Total	<u>\$34,028,000</u>
<u>Expenditures:</u>	
Adjusted Operating Expenditures	<u>\$34,028,000</u>

REGULATORY AND ECONOMIC RESOURCES
 Construction, Permitting, and Building Code
 (Fund GF 030, Subfund 065, Various Projects)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	\$81,903,000
Transfer from Countywide General Fund	-27,000
Transfer from Unincorporated Municipal Service Area	<u>-21,000</u>
Total	<u>\$81,855,000</u>
<u>Expenditures:</u>	
Adjusted Operating Expenditures	\$57,504,000
Previously Approved Operating Reserve	23,899,000
Additional Operating Reserve	<u>62,000</u>
Total	<u>\$81,855,000</u>

PARKS, RECREATION AND OPEN SPACES
General Operations and Zoo Miami
(Fund GF 040, Various Subfunds)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	\$120,352,000
Transfer from Countywide General Fund	190,000
Transfer from UMMA General Fund	-241,000
Additional Fees and Charges	<u>262,000</u>
Total	<u>\$120,563,000</u>
<u>Expenditures:</u>	
Previously Approved Operating Expenditures	\$120,352,000
Additional Operating Expenditures	<u>211,000</u>
Total	<u>\$120,563,000</u>

INTERNAL SERVICES
Internal Service Operations
(Fund GF 050, Various Subfunds)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	\$301,051,000
Transfer from Countywide General Fund	-43,000
Transfer from UMMA General Fund	<u>-15,000</u>
Total	<u>\$300,993,000</u>
<u>Expenditures:</u>	
Adjusted Operating Expenditures	\$300,225,000
Operating Reserve	<u>768,000</u>
Total	<u>\$300,993,000</u>

INFORMATION TECHNOLOGY
(Fund GF 080, Various Subfunds)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	\$155,092,000
Transfer from General Fund Countywide	-155,000
Transfer from General Fund UMMA	<u>-54,000</u>
Total	<u>\$154,883,000</u>
<u>Expenditures:</u>	
Adjusted Operating Expenditures	\$154,259,000
Operating Reserve	<u>624,000</u>
Total	<u>\$154,883,000</u>

MIAMI-DADE LIBRARY
Operations
(Fund SL 090, Subfunds 091, 092, 093, 095, 099)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	<u>\$54,268,000</u>
<u>Expenditures:</u>	
Adjusted Library Operations	\$53,575,000
Operating Reserve	<u>683,000</u>
Total	<u>\$54,268,000</u>

LAW LIBRARY
(Fund SO 100, Subfund 102, Project 102001)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	<u>\$885,000</u>
<u>Expenditures:</u>	
Adjusted Operating Expenditures	\$873,000
Operating Reserve	<u>12,000</u>
Total	<u>\$885,000</u>

LEGAL AID SOCIETY
(Fund SO 100, Subfund 103)

	<u>2014-15</u>
Revenues:	
Previously Approved Revenues	\$3,515,000
Transfer from Countywide General Fund	-72,000
Total	<u>\$3,443,000</u>
Expenditures:	
Adjusted Operating Expenditures	<u>\$3,443,000</u>

JUDICIAL ADMINISTRATION
Driving While License Suspended Traffic School (AOC)
(Fund SO 100, Subfund 108, Project 108003)

	<u>2014-15</u>
Revenues:	
Previously Approved Revenues	<u>\$1,958,000</u>
Expenditures:	
Adjusted Operating Expenditures	\$599,000
Previously Approved Operating Reserve	1,343,000
Additional Operating Reserve	16,000
Total	<u>\$1,958,000</u>

Self Help Unit (AOC)
(Fund SO 100, Subfund 108, Project 108008)

	<u>2014-15</u>
Revenues:	
Previously Approved Revenues	<u>\$1,772,000</u>
Expenditures:	
Adjusted Operating Expenditures	\$1,222,000
Previously Approved Operating Reserve	511,000
Additional Operating Reserve	39,000
Total	<u>\$1,772,000</u>

Process Servers
(Fund SO 100, Subfund 108, Project 108009)

	<u>2014-15</u>
Revenues:	
Previously Approved Revenues	<u>\$333,000</u>
Expenditures:	
Adjusted Operating Expenditures	\$142,000
Previously Approved Operating Reserve	187,000
Additional Operating Reserve	4,000
Total	<u>\$333,000</u>

MIAMI-DADE POLICE DEPARTMENT (MDPD)
Special Revenue Operations
(Fund SO 110, Subfund 112)

	<u>2014-15</u>
Revenues:	
Previously Approved Revenues	\$13,338,000
Transfer from Unincorporated Municipal Service Area General Fund	-25,000
Total	<u>\$13,313,000</u>
Expenditures:	
Previously Approved Operating Expenditures	\$13,338,000
School Crossing Guard Program	-25,000
Total	<u>\$13,313,000</u>

PUBLIC WORKS AND WASTE MANAGEMENT
STORMWATER UTILITY FUND
(Fund SU 140, Subfund 141)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	<u>\$59,024,000</u>
 <u>Expenditures:</u>	
Previously Approved Transfers	\$18,029,000
Public Works and Waste Management Operations (Fund 140, Subfund 143)	27,463,000
Previously Approved Cash Reserve for Future Projects	4,273,000
Additional Cash Reserve for Future Projects	<u>259,000</u>
 Total	 <u>\$50,024,000</u>

PUBLIC WORKS AND WASTE MANAGEMENT
Stormwater Utility Program
(Fund SU 140, Subfund 143)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	\$27,722,000
Transfer from Stormwater Utility Fund (Fund SU 140, Subfund 141)	<u>-259,000</u>
 Total	 <u>\$27,463,000</u>
 <u>Expenditures:</u>	
Public Works and Waste Management Operations	<u>\$27,463,000</u>

HOMELESS TRUST
Operations, Capital, and Reserves
(Fund ST 150, Subfund 150 and 155)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	<u>\$26,951,000</u>
 <u>Expenditures:</u>	
Adjusted Homeless Trust Operations	\$26,348,000
Previously Approved Operating Reserve	572,000
Additional Operating Reserve	<u>31,000</u>
 Total	 <u>\$26,951,000</u>

HOMELESS TRUST
Domestic Violence Oversight Board Trust Fund
(Fund ST 150, Subfund 150)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	<u>\$6,532,000</u>
 <u>Expenditures:</u>	
Adjusted Operating Expenditures	\$3,154,000
Previously Approved Tax Equalization Reserve	3,376,000
Additional Tax Equalization Reserve	<u>2,000</u>
 Total	 <u>\$6,532,000</u>

MIAMI-DADE TRANSIT
Operations
(Fund ET 411, Subfund 411)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	<u>\$443,262,000</u>
 <u>Expenditures:</u>	
Adjusted Operating Expenditures	\$442,869,000
Operating Reserve	<u>393,000</u>
 Total	 <u>\$443,262,000</u>

PUBLIC WORKS AND WASTE MANAGEMENT
Causeways Operating Fund
(Fund ER 430, Various Subfunds)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	<u>\$18,229,000</u>
<u>Expenditures:</u>	
Adjusted Operating Expenditures	\$7,944,000
Previously Approved Operating Reserve	10,216,000
Additional Operating Reserve	<u>69,000</u>
Total	<u>\$18,229,000</u>

VIZCAYA MUSEUM AND GARDENS
Operations
(Fund EV 460, Subfunds 001)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	<u>\$7,941,000</u>
<u>Expenditures:</u>	
Adjusted Operating Expenditures	\$7,541,000
Previously Approved Operating Reserve	359,000
Additional Operating Reserve	<u>41,000</u>
Total	<u>\$7,941,000</u>

PUBLIC WORKS AND WASTE MANAGEMENT
Waste Collection Operations
(Fund EF 470, Subfunds 470, 471, and 475)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	<u>\$174,556,000</u>
<u>Expenditures:</u>	
Operating Expenditures	\$150,514,000
Previously Approved Reserves	23,154,000
Additional Reserves	<u>888,000</u>
Total	<u>\$174,556,000</u>

Waste Disposal Operations
(Fund EW 490, Subfunds 491, 492, 496, and 499)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	<u>\$273,725,000</u>
<u>Expenditures:</u>	
Operating Expenditures	\$176,044,000
Previously Approved Reserves	97,321,000
Additional Reserve	<u>360,000</u>
Total	<u>\$273,725,000</u>

COMMUNITY ACTION AND HUMAN SERVICES
(Fund SC 630)

<u>Revenues:</u>	<u>2014-15</u>
Previously Approved Revenues	\$90,856,000
Transfer from Countywide General Fund	<u>-693,000</u>
Total	<u>\$89,963,000</u>
<u>Expenditures:</u>	
Adjusted Operating Expenditures	<u>\$89,963,000</u>

Public Housing and Community Development
(Public Housing Operations Fund)

	<u>2014-15</u>
<u>Revenues:</u>	
Previously Approved Revenues	<u>\$65,435,000</u>
<u>Expenditures:</u>	
Adjusted Operating Expenditures	\$55,944,000
Previously Approved Reserves	9,460,000
Additional Reserve	<u>31,000</u>
Total	<u>\$65,435,000</u>

Public Housing and Community Development
(Central Office Cost Center (COCC) Fund)

	<u>20014-15</u>
<u>Revenues:</u>	
Previously Approved Revenues	\$11,980,000
Transfer from Public Housing Operations Fund	<u>-79,000</u>
Total	<u>\$11,882,000</u>
<u>Expenditures:</u>	
Adjusted Central Office Operations Expenditures	<u>\$11,882,000</u>

COMMUNITY INFORMATION AND OUTREACH

DIRECTOR'S OFFICE

Provides overall leadership, direction, and coordination of departmental operations; establishes departmental policies and procedures

FY 13-14
2

FY 14-15
2

311 ANSWER CENTER OPERATIONS

Manages the day-to-day operations of the 311 Answer Center, which provides centralized access to government information and service requests

Maintains a comprehensive knowledgebase of government information and services through real-time updates

Provides training to call center staff, and applies quality assurance measures to improve service delivery

FY 13-14
120

FY 14-15
126

ONLINE SERVICES

Manages content for miamidade.gov, departmental and external partner websites; designs user interfaces for websites and applications; manages quality assurance and feedback tools

Administers countywide web and social media content management and web analytic systems

Coordinates, plans and executes public education and marketing projects; coordinates executive projects and programs mandated by resolution or executive order

Administers the Sponsorship, Employee Recognition, and Employee Discount programs and all facets associated with them

Coordinates and negotiates departmental and countywide media placement

FY 13-14
20

FY 14-15
18

MIAMI-DADE TELEVISION

Provides gavel-to-gavel television coverage of all BCC meetings including chambers support for non-broadcast meetings; produces video, photographic and audio content for public education efforts

Provides audio, video and photographic services for countywide media events including managing the EOC video system during emergency activations

FY 13-14
11

FY 14-15
12

eGOVERNMENT SOLUTIONS

Manages the Customer Relationship Management (CRM) and mobile applications to develop open source civic engagement and customer service solutions

Manages eNet self-services and internal online communication, collaboration and knowledge tools

Coordinates the implementation of Open311 and identifies customer service data and open source for sharing with other governments and to promote civic engagement

Provides market research support and data analytics to promote countywide policies for customer service standards

FY 13-14
11

FY 14-15
9

ADMINISTRATIVE SUPPORT

Directs all personnel, procurement, contract management, and budgeting functions

Responsible for fiscal activities, internal controls, and performance reporting

FY 13-14
5

FY 14-15
5

CREATIVE AND BRANDING SERVICES

Provides full service creative and branding services including graphic design and content development for distribution on digital, print, social and traditional media channels

Provides Spanish and Creole translation and interpretation services for departments and external partners

Develops internal and external messaging

Develops and enforces policies for content, style and branding

FY 13-14
9

FY 14-15
7

The FY 2014-15 total number of full-time equivalent positions is 202

COMMUNITY ACTION AND HUMAN SERVICES

OFFICE OF THE DIRECTOR
 Provides overall direction and coordination of departmental functions
 FY 13-14: 8 FY 14-15: 6

ADMINISTRATION
 Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and grant monitoring; provides technical assistance in preparation of grants
 FY 13-14: 27 FY 14-15: 24

ELDERLY AND DISABILITY SERVICES
 Provides a continuum of services for the elderly, veterans, and individuals with disabilities
 FY 13-14: 162 FY 14-15: 159

HEAD START/EARLY HEAD START
 Provides a comprehensive child development program for children (newborn to five years of age) from low-income families
 FY 13-14: 74 FY 14-15: 73

EMPLOYMENT AND TRAINING
 Provides employment programs for disadvantaged populations such as at-risk youth, farm workers, and refugees
 FY 13-14: 5 FY 14-15: 5

FAMILY AND COMMUNITY SERVICES
 Assists low-income families and communities toward self-sufficiency through programs, including LIHEAP, information referral, and support of 16 Community Advisory Communities (CAC), and assists veterans with benefit claims
 FY 13-14: 72 FY 14-15: 72

REHABILITATIVE SERVICES
 Provides comprehensive treatment for adult substance abusers in Miami-Dade County, including assessment, evaluation, referral, and diversion
 FY 13-14: 56 FY 14-15: 37

TRANSPORTATION
 Transports children and elders to Head Start and elderly programs respectively
 FY 13-14: 17 FY 14-15: 18

VIOLENCE PREVENTION AND INTERVENTION SERVICES
 Provides crisis counseling, safe shelter, transportation, and other services to victims of domestic violence and their immediate family members
 FY 13-14: 57 FY 14-15: 58

ENERGY PROGRAMS
 Administers the Single Family Rehab Program, the Weatherization Program of the Low-Income Home Energy Assistance Program (LIHEAP), Solar Program, and Housing and Community Development (HCD) funded Home Repair Programs
 FY 13-14: 23 FY 14-15: 25

PSYCHOLOGICAL SERVICES
 Provides professional psychological services to disadvantaged populations, such as low-income children in Head Start
 FY 13-14: 1 FY 14-15: 1

GREATER MIAMI SERVICE CORPS
 Administers and operates the National Urban Corps for Greater Miami, which involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, providing them with structured meaningful work experience and comprehensive educational opportunities
 FY 13-14: 11 FY 14-15: 11

Corrections and Rehabilitation

OFFICE OF THE DIRECTOR

Formulates all departmental policies and provides overall direction and coordination of department activities relating to the booking, release, classification, and incarceration of individuals arrested in Miami-Dade County; oversees the Security and Internal Affairs Bureau, Medical Services, and the Legal Unit

<u>FY 13-14</u>	<u>FY 14-15</u>
64	61

CUSTODY SERVICES

Provides for the care, custody, and control of inmates incarcerated within five detention facilities; responsible for all inmate intake, classification, and release functions

<u>FY 13-14</u>	<u>FY 14-15</u>
2,059	2,127

MANAGEMENT SERVICES AND TRAINING

Supports all administrative requirements of the Department, including budget and finance, personnel management, training, basic training academy, policy and planning, procurement, legislative coordination, and regulatory compliance

<u>FY 13-14</u>	<u>FY 14-15</u>
143	127

SUPPORT SERVICES

Includes the following units: Custody Support Services, Physical Plant Maintenance, Alternatives to Incarceration, and Inmate Programs; provides court services, inmate transportation and hospital services, food services, facilities management, information systems, pretrial release, materials management, monitored release (house arrest), construction management (capital projects) and community affairs services

<u>FY 13-14</u>	<u>FY 14-15</u>
580	554

HUMAN RESOURCES

OFFICE OF THE DIRECTOR

Formulates human resources, fair employment, and human rights policy; oversees all departmental activities and provides department-wide administrative support in the areas of procurement, budget, fiscal management, and business planning.

FY 13-14
3

FY 14-15
5

PAYROLL AND INFORMATION MANAGEMENT

Processes payroll, time and attendance transactions for all County employees; provides reporting and business intelligence functionality for personnel related issues.

FY 13-14
49

FY 14-15
32

LABOR MANAGEMENT AND FAIR EMPLOYMENT PRACTICES

Plans, negotiates and administers all County collective bargaining agreements; manages and oversees all policies and practices related to equality and anti-discrimination

FY 13-14
41

FY 14-15
13

BENEFITS & COMPENSATION

Administration of all group health, dental, vision, life and optional life policies; manages retiree and leave of absence accounts. Responsible for administration of the County's Section 125 Cafeteria Plan, FRS and deferred compensation (457) plans; administration of County Pay Plan.

FY 13-14
0

FY 14-15
28

RECRUITMENT, TESTING, AND CAREER DEVELOPMENT

Assists departments in recruitment and selection of qualified job applicants through the development, administration, and validation of competitive recruitment methods, to include examinations; provides centralized employment services and administers the County's internships and training programs.

FY 13-14
32

FY 14-15
24

PARKS RECREATION AND OPEN SPACES

OFFICE OF THE DIRECTOR													
Provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Miami-Dade Sports Commission, and the Zoo Oversight Board													
<u>FY 13-14</u> 5	<u>FY 14-15</u> 5												
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<u>FY 13-14</u> 46	<u>FY 14-15</u> 46												

The FY 2014-15 total number of full-time equivalent positions is 1,647

POLICE

OFFICE OF THE DIRECTOR/ ADMINISTRATION

Provides management direction and administration for departmental operations; provides legal counsel and strategic planning and development

<u>FY 13-14</u> 45	<u>FY 14-15</u> 45
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SUPPORT SERVICES

Provides communications, central records, and property and evidence management; responsible for information systems, fleet, and facilities management; conducts false alarm investigations; responsible for Headquarters security and provides psychological services for employees; provides court security and serves writs; responsible for the DARE, PAL, and other student programs; manages the School Crossing Guards program; disseminates information to the media and the public; and is responsible for budget, finance, procurement, personnel, grants, legislative coordination, and planning; coordinates training activities

<u>FY 13-14</u> 939	<u>FY 14-15</u> 915
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POLICE SERVICES

Provides uniformed patrol services, responds to calls, investigates offenses and apprehends offenders; provides decentralized general investigative services; engages in special enforcement for prevention of criminal activities; manages contracted police services with municipalities; provides specialized police functions including aviation, motorcycle, and marine; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response

<u>FY 13-14</u> 2,112	<u>FY 14-15</u> 2,100
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INVESTIGATIVE SERVICES

Provides centralized specialized criminal investigation of robberies, homicides, sexual, domestic, narcotics, and economic crimes; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory and conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; is responsible for professional compliance and investigates complaints about departmental employees; conducts public corruption investigations; and is responsible for homeland security

<u>FY 13-14</u> 968	<u>FY 14-15</u> 952
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PUBLIC HOUSING AND COMMUNITY DEVELOPMENT

ATTACHMENT A

OFFICE OF THE DIRECTOR

Provides direction, communication, and coordination of federal and local housing and community development programs to assist extremely low-to moderate-income families and the elderly and disabled; provides management supervision for agency divisions and offices including the Applicant Leasing Center; interacts with public and private stakeholders to ensure attainment of PHCD's goals and objectives

FY 13-14
6

FY 14-15
6

ASSET MANAGEMENT

Provides on-going rehabilitation of public housing vacant units for prospective residents, and rehabilitation of vacant units for residents with Reasonable Accommodations needs; provides technical maintenance support services to all regional sites as needed; responsible for the management and maintenance services of over 9,000 units encompassed in 105 Public Housing Developments; manages the capital asset inventory; provides relocation leasing, rent collection, evictions, policy reviews, and future developments; accepts all applications for Public Housing; interviews prospective residents, determines eligibility, assigns units and maintains waiting list of current applicants; maintains waiting list of residents approved for relocation and assigns units

FY 13-14
277

FY 14-15
265

FACILITIES AND DEVELOPMENT

Manages design and construction of capital improvement projects including rehabilitation of existing development sites (over 9,000 units), new affordable housing developments, including the Scott/Carver HOPE VI re-development, GOB projects, and the infill housing program; prioritizes capital projects and ensures capital funds are obligated and expended within federal guidelines; administers developer activities such as environmental clearance, financial closing, U.S. HUD and local agency approvals, project schedules, design and plan reviews, construction and completion; develops contract documents for bidding to contractors and administers the design and construction process

FY 13-14
11

FY 14-15
11

ADMINISTRATION

Conducts audits for compliance with U.S. HUD and departmental regulations; oversees administrative functions, including human resources, technical services, procurement, Helen M. Sawyer Plaza Assisted Living Facility, Emergency Management Operations, and investigations regarding fair housing complaints; handles reasonable accommodation requests for tenants and applicants

FY 13-14
40

FY 14-15
38

CONTRACT ADMINISTRATION

Administers special Section 8 programs, including Moderate Rehabilitation, Shelter Plus Care, and Single Room Occupancy; monitors private contractors for the Housing Choice Voucher Program; oversees the County-owned Substantial Rehabilitation and Section 8 New Construction programs managed by private firms; accepts all applications for Section 8 New Construction, Section 8 Housing Choice Voucher, and Moderate Rehabilitation programs; interviews prospective residents, determines eligibility, and maintains waiting list of current applicants

FY 13-14
26

FY 14-15
30

HOUSING AND COMMUNITY DEVELOPMENT

Administers federal and state funded programs including the Community Development Block Grant (CDBG), the Home Investment Partnerships Program (HOME), the Emergency Solutions Grant (ESG), the Neighborhood Stabilization Program (NSP), Documentary Stamp Surtax (Surtax), and State Housing Initiatives Partnership (SHIP) funds designed to develop viable urban communities by providing decent housing, and a suitable living environment, principally for low-to-moderate income households

FY 13-14
33

FY 14-15
31

RESIDENT SERVICES, COMMUNITY PLANNING AND OUTREACH

Develops and implements annual competitive award process and subsequent recapture/reallocation of funding for CDBG, HOME, ESG, NSP, Surtax and SHIP programs; administers community planning functions including citizen participation, annual reporting requirements to U.S. HUD for funding programs, as well as submission of the 5-Year Consolidated Plan, Annual Action Plans, and Consolidated Annual Performance Evaluation Report (CAPER); assists public housing residents with attaining self-sufficiency through strategic partnerships with public and private service providers

FY 13-14
13

FY 14-15
12

FINANCE AND ACCOUNTING

Provides financial support to the Department and ensures that Federal and County requirements are met; oversees budgeting, accounting, financial reporting, accounts payable, Section 8 programs oversight, and revenue management; services loan portfolio of over 6,000 loans for affordable housing developments, rehabilitation and construction

FY 13-14
37

FY 14-15
34

The FY 2014-15 total number of full-time equivalent positions is 442

PUBLIC WORKS AND WASTE MANAGEMENT.

OFFICE OF THE DIRECTOR

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

FY 13-14
9

FY 14-15
9

COLLECTION OPERATIONS

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

FY 13-14 FY 14-15
553 547

TRAFFIC OPERATIONS

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

FY 13-14 FY 14-15
168 165

DISPOSAL OPERATIONS

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

FY 13-14 FY 14-15
268 268

HIGHWAY ENGINEERING

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

FY 13-14 FY 14-15
174 147

ENVIRONMENTAL AND TECHNICAL SERVICES

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

FY 13-14 FY 14-15
43 43

CONSTRUCTION AND MAINTENANCE

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

FY 13-14 FY 14-15
379 361

ADMINISTRATION

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

FY 13-14 FY 14-15
115 98

The FY 2014-15 total number of full-time equivalent positions is 1632.75

FY 2014-15 FUNDING FOR ELDERLY SERVICES COMMUNITY-BASED ORGANIZATIONS

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2014-15 Amended Funding
Allapattah Community Action, Inc.	Homebound Meals	Elder Needs	\$ 42,500
Allapattah Community Action, Inc.	Congregate Meals	Elder Needs	\$ 51,000
American Fraternity Inc.	Social Services for the Immigration Services	Immigrants/New Entrants	\$ 15,750
American Red Cross Greater Miami & The Keys	Emergency Services	Basic Needs	\$ 148,750
Catholic Charities of the Archdiocese of Miami, Inc.	Transitional Shelter Program for Homeless Families	Children, Youth, & Families	\$ 23,900
Catholic Charities of the Archdiocese of Miami, Inc.	Services to the Elderly	Elder Needs	\$ 165,750
City of South Miami	Elderly Services - South Miami Senior Meals	Elder Needs	\$ 18,400
City of Sweetwater	Elderly Services - Sweetwater Elderly Services Program	Elder Needs	\$ 52,500
Coalition of Florida Farmworkers Organization, Inc. (COFFO)	Food Recovery and Distribution	Basic Needs	\$ 29,750
Community Coalition, Inc.	Senior Link	Elder Needs	\$ 87,600
Curley's House of Style Inc.	Hope Relief Food Bank	Basic Needs	\$ 25,266
De Hostos Senior Center, Inc.	Elderly Services - Congregate Meals	Elder Needs	\$ 55,250
De Hostos Senior Center, Inc.	Elderly Services - Homebound Meals	Elder Needs	\$ 63,750
Farm Share, Inc.	Countywide Food Distribution	Basic Needs	\$ 600,000
Feeding South Florida (F.K.A. Daily Bread Food Bank, Inc.)	Food = Strength	Basic Needs	\$ 17,850
Fifty Five Years and Up, Inc.	Home-Based Enhanced Nutrition Services/Elderly Meals	Elder Needs	\$ 142,250
Gloria Temple Ministries	Food Distribution Program for Seniors	Children, Youth, & Families	\$ 25,000
Holy Temple Human Services, Inc.	Early Intervention/Prevention Program	Elder Needs	\$ 62,900
Jewish Community Services of South Florida, Inc.	Elderly Services - Sunny Isles Senior Services Program	Elder Needs	\$ 21,250
Josefa Perez de Castano Kidney Foundation Inc.	Nutrition for Elderly Disabled Persons (Dialysis Patients) Program	Elder Needs	\$ 61,250
Little Havana Activities & Nutrition Centers of Dade County, Inc.	District 6 Home Delivered Meals	Elder Needs	\$ 21,250
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Exercise, Arts and Crafts (District 5) for Seniors	Elder Needs	\$ 21,250
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Center Based Care Congregate Meals for Seniors	Elder Needs	\$ 38,250
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Home Delivered Meals (District 11) for Seniors	Elder Needs	\$ 63,750
Little Havana Activities & Nutrition Centers of Dade County, Inc.	In-Home Services Home Delivered Meals for Seniors	Elder Needs	\$ 127,500
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Elder Meals (Countywide) for Seniors	Elder Needs	\$ 134,938
Masada Home Care, Inc.	Emergency Home Based Services for Frail Elderly	Elder Needs	\$ 59,500
North Miami Foundation for Senior Citizens' Services, Inc.	Home Delivered Meals for Seniors	Elder Needs	\$ 12,750
North Miami Foundation for Senior Citizens' Services, Inc.	Emergency Meals	Elder Needs	\$ 16,000
North Miami Foundation for Senior Citizens' Services, Inc.	In-Home Services	Elder Needs	\$ 95,450
Richmond Heights Homeowners Association, Inc.	Diminishing Hunger and Poverty for Seniors	Elder Needs	\$ 14,876
Richmond Heights Homeowners Association, Inc.	Diminishing Hunger and Poverty	Basic Needs	\$ 28,000
Sisters and Brothers Forever, Inc.	V. Elder Needs	Elder Needs	\$ 504,000
Southwest Social Services Program, Inc.	Elderly Meals & Supportive Services Program	Elder Needs	\$ 242,250
Sunrise Community, Inc.	Senior Day Services	Elder Needs	\$ 241,000
The Dialysis Food Foundation of South Florida	Food Recovery and Distribution Program for Kidney Dialysis Patients 3	Basic Needs	\$ 14,875
The Dialysis Food Foundation of South Florida	Food Recovery and Distribution Program for Kidney Dialysis Patients 2	Basic Needs	\$ 10,338
The Dialysis Food Foundation of South Florida	Food Recovery and Distribution Program for Kidney Dialysis Patients 1	Basic Needs	\$ 26,775
United Home Care Services, Inc.	Frail Elderly In-Home Support Services	Elder Needs	\$ 127,500
West Dade Community Services, Inc.	Food Program	Basic Needs	\$ 10,582
West Dade Community Services, Inc.	Senior, Youth, and Low Income Assistance	Basic Needs	\$ 20,825
West Dade Community Services, Inc.	Low Income Assistance	Basic Needs	\$ 85,750
			\$ 3,606,874

FY 2014-15 Declined/Rescinded Community-based Organization Funding

DECLINED/RESCINDED FUNDING	ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2014-15 Approved Funding
DECLINED	Sweet Vine, Inc.	Outreach and Prevention Services Program for First Time Offenders	Children, Youth, & Families	\$ 5,355
	The Association for Retarded Citizens, South Florida, Inc.	Project Find	Children & Adults with Disabilities	\$ 21,420
	City of Miami	City of Miami Homeless Assistance Program	Special Needs	\$ 10,710
	SUB-TOTAL			\$ 37,485
RESCINDED	CAMACOL Loan Fund, Inc.	Micro Loan Technical Assistance	Other	\$ 12,600
	Haitian American Alliance Youth Foundation, Inc.	Community Center Program	Children, Youth, & Families	\$ 97,200
	ReCapturing Vision International Inc.	ReCapturing the Vision - Youth Life Skills Training Program	Children, Youth, & Families	\$ 42,840
	SUB-TOTAL			\$ 152,640
TOTAL				\$ 190,125