

Memorandum



Date: September 8, 2016

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

From: Carlos A. Gimenez
Mayor

Subject: Information for First Budget Hearing – FY 2016-17 Proposed Budget

Subsequent to the release of the FY 2016-17 Proposed Budget, the County has incurred extraordinary mosquito control expenditures related to the Zika virus outbreak that were not anticipated as part of the budget. Current estimates are that costs could exceed the budget in FY 2015-16 by nearly \$10 million. At this point, we must anticipate that this effort will be necessary in FY 2016-17 as well. As of August 22, 2016, the State of Florida has made \$5 million available for mosquito control activities in Miami-Dade County. Beyond the costs associated with mosquito control efforts and outreach, should the publicity surrounding the Zika virus outbreak lead to a reduction in the number of tourists expected to visit Miami-Dade County, we could also see reduced revenues, not just for tourism-related taxes, which support our arts and culture programming as well as contributing significantly toward supporting our parks, but also for food and beverage taxes, which support services for the homeless and victims of domestic violence, and sales tax and locally-imposed surtaxes, which support public health, transportation, and all services subsidized by our general fund. The Proposed Budget includes reserves to address priority issues for the community. At this time, out of an abundance of caution, we do not have the flexibility to address requests for additional general fund support for other activities beyond what has been included in the Proposed Budget. Once federal and state aid is finalized and we have enough information to assess the impacts on our revenues, we will know the affect to our budget.

Just last week, at your August 22, 2016 Special Meeting, the Board directed the canvassing of the petitions related to the campaign financing initiative. At this time, it is estimated that the cost associated with the expedited effort will be \$900,000. This was not anticipated in the projections for the current year and will affect the carryover available for FY 2016-17. Similar to the mosquito control expenditures, once the charges are finalized, we will know the budgetary impact and can make the necessary adjustments.

At the July 19, 2016 Committee of the Whole meeting to discuss the proposed millage rates and budget, I announced that I would be reducing the proposed increase in retail water rates to eight percent from nine percent. In order to ensure, however, that our Water and Sewer revenues are sustainable and we continue to make progress on our consent decree-related projects, adjustments will be made to defer work on two major non-consent decree projects: the North Miami-Dade Wastewater Transmission and Pump Station and the South Miami Heights Water Treatment Plan and Wellfield. Capital expenditures in the amount of \$46 million will be deferred to future years, beginning FY 2017-18, for these two projects. Operating revenues will be reduced by \$3.433 million and will be offset by lowering the appropriation of reserves for future debt service.

At the Committee of the Whole meeting on July 19, 2016, our public budget meetings held in the community, and during my virtual townhall meetings, several issues were raised for discussion. One topic was restoring service levels to the Parks, Recreation and Open Spaces (PROS) department equal to those before our most recent recession. Funding for parks and park activities is one of my highest priorities. My Proposed Budget actually includes an increase in funding of just over five percent, which is

just over \$7 million. While we had growth beyond our expectations in the ad valorem revenues to the General Fund, we were limited in our ability to enhance services due to significant reductions in certain non-ad valorem revenues and cost increases attributable mainly to our employees: a negotiated cost of living adjustment and increased costs of providing health care. The idea of dedicating funding to parks and park activities is one I support. My administration will work closely with the advocates of the Parks Foundation and the Miami Foundation to develop a robust plan that balances the desire to expand our parks system and implement the Open Spaces Master Plan with a realistic and sustainable funding solution.

A number of residents also came forward requesting the establishment of a Citizens Investigative Panel. I support any effort to further strengthen the relationship between law enforcement and the citizens we serve. Citizen review panels are normally mandated as oversight for agencies that have demonstrated a pattern or practice that leads to wrongful outcomes and lack of trust within the community. Our Police Department is far from experiencing a similar pattern. We have taken steps to be transparent and to enhance relationships with the community. Recently, we hired an outside entity to perform a Deadly Force study. In addition, we are deploying body cameras to all of our patrol officers, training in biased-based policing, de-escalation tactics, and revising current Use of Force policies. In essence, we are reforming ourselves based on best practices and recommendations from the 21st Century Policing Task Force. We are also initiating our own innovative programs, such as the Youth Outreach Unit. The Miami-Dade Police Department has a robust relationship with the community and has been completely transparent with community leaders especially when controversial situations arise.

In August, my administration met with representatives from the Community Relations Board, the American Civil Liberties Union (ACLU), the National Association for the Advancement of Colored People (NAACP), and the Trayvon Martin Foundation to discuss civilian oversight of law enforcement. Starting with the lessons learned from the former Independent Review Panel, we all agreed to work together along with other interested organizations to develop a process that meets the expectations for all of the stakeholders. The Miami-Dade Police Department is already in the process of reviewing the best practices as they relate to citizen review panels, as well as other opportunities to build upon our existing programs and current efforts. The results of this best practices review and recommendations regarding improvements to these programs and efforts will be brought to a working group including the organizations noted above, as well as other important stakeholders, to develop a comprehensive policy recommendation for the Board to consider by the end of the year. It is recommended that resources to support this effort be in the Office of Community Advocacy under the Office of the Chair. Once a policy is determined, an annual budget may be developed and included in future fiscal year budgets.

We also heard the concerns from a number of people regarding the absence of an allocation to the Affordable Housing Trust Fund. The legislation adopted by the Board on May 17, 2016, R-432-16, establishes as Board policy that 10 percent of the projected increase in General Fund revenues – determined by calculating the amount of funding that exceeds the amount necessary to maintain the current level of services after accounting for projected increases in costs – up to a cap of \$10 million be allocated to the Affordable Housing Trust Fund. As noted before, while we saw a higher than anticipated growth in ad valorem revenues, this was offset by lower than expected growth in non-ad valorem revenues and an increase on personnel costs consistent with the contract negotiated with our labor partners. While the total revenues to the Countywide General Fund grew \$104 million, the costs to continue the level of service provided today into FY 2016-17 - as estimated in the adopted five-year financial forecast - adjusted by the cost of living adjustment and extraordinary increases in the cost of providing health care to our employees is \$123 million. Therefore, no allocation to the Affordable Housing Trust Fund is provided for in the Proposed Budget. There is, however, more than \$200 million of funding for affordable housing appropriated in the FY 2016-17 Proposed Budget, \$50 million of which has not been allocated to specific projects.

At the time of the discussion of this subject, it was offered that a more objective and more secure way of providing for funding for the Affordable Housing Trust Fund would be to allocate a portion – perhaps 50 percent, up to \$10 million – of the actual carryover in the Countywide General Fund in excess of the budgeted carryover. Because we are fairly conservative in our revenue and expenditure projections, we typically carry forward more revenue than we anticipate in the budget due to our very conservative revenue and expenditure estimates. Therefore, in most years, an auditable excess is generated and the funding identified would not impact the delivery of budgeted services because the budget was balanced with a lower figure. I encourage the Board to consider amending this legislation to make this change to be more assured that funding will be allocated on an annual basis to address affordable housing needs in our community.

Sea Level Rise and Climate Change continue to be issues of concern. In addition to the \$300,000 that was allocated at the budget hearings last year, another \$500,000 in other funding has been identified to perform a study to address the recommendations of the Sea Level Rise Task Force. The Office of Resilience (OOR) will follow a two-tiered approach: 1) a rapid action plan to identify and prioritize projects that should be implemented first to address the most immediate vulnerabilities to the County's critical infrastructure; and 2) a more expansive enhanced capital plan to address medium and long-term risks, evaluate financial feasibility of various solutions, and ensure that the proposal is achievable and implementable. Since this study has not yet gotten underway, the funding will carry forward to FY 2016-17.

The FY 2016-17 Proposed Budget does not include an increase in the solid waste household collection fee (it remains \$439 per year). We also assumed that the Consumer Price Index South, All Urban Consumers (CPI) issued by the US Bureau of Labor Statistics for July would be flat. However, the actual CPI for the period increased by 0.78 percent, requiring an increase in disposal charges that generates \$982,000 of additional revenue that will be placed in Disposal reserves. The increase in disposal charges also affects the cost of collection operations. Collections operations expenses will be increased by \$485,000 and revenues will increase by \$14,000. Collections reserves will be reduced by \$471,000 to offset the increased cost to Collections operations. In addition, to expedite the recruitment process and mitigate overtime and temporary employee costs, two positions will be added to the Human Resources Division funded out of departmental reserves (\$154,000).

The FY 2016-17 Proposed Budget included an increase in funding for renovations, maintenance and repairs to existing libraries. One project, the installation of a new HVAC system and replacement of the controls at the South Dade Regional Library will require additional funding in order to be completed. Funding will be transferred from Project # 2000000395 – *Miscellaneous System-wide Library Capital* to Project #902220 – *South Dade Regional Library* to add \$803,000 for FY 2016-17. Also, the project schedule has been updated for the Little River Library, advancing \$645,000 of BBC GOB Financing from FY 2021-22 to FY 2017-18 (\$200,000) and FY 2018-19 (\$445,000) for Project #9010560 – *Little River Branch – Replacement Library*.

The Self-Supporting Budget Ordinance (Agenda Item I) includes the proposed fee changes included in the FY 2016-17 Proposed Budget. Fee adjustments include charges for Animal Services (various fees), Aviation (rental and other charges), Communications (parking stroller fees), Fire Rescue (junior lifeguard, delivery of anti-venom serum, and off-duty fees), Internal Services (parking fees), Port of Miami (contractual adjustments), Public Housing and Community Development (inspection fees), Solid Waste Management (commercial disposal fees by the CPI, per ordinance), Parks, Recreation and Open Spaces (Venetian Causeway fees), Regulatory and Economic Resources (various fees), Transportation and Public Works (Spotter Program and Inter-County Bus Service), and Water and Sewer (various fees). The fee schedules have all been included as reflected in the revenues of the Proposed Budget.

Attachments A and B are the reports on Airport and Seaport promotional funds as required by Administrative Order 7-32. Attachment C reflects the CBO funding allocations for continuation funding through the end of January 2017, to bridge these contracts to the completion of the new solicitation process managed by the Office of Management and Budget. Attachment D reflects cultural programs monitored by Department of Cultural Affairs.

Review of part-time and temporary positions occurs throughout the year to make sure that employees who work full-time hours are properly classified and receive the benefits accruing to a full-time employee. Since the release of the Proposed Budget, two departments have identified part-time positions to be converted to full-time positions (Internal Services Department – eight positions and Regulatory and Economic Resources – three positions). In both cases, the increased cost for converting the positions (less than five percent of salary) will be absorbed in the department's budgets. A small number of overages have also been approved since the Proposed Budget was released. Three positions were added in RER in order to streamline the development approval process for pre-application reviews, assist in developing building code and establishing uniform enforcement of the code, funded by anticipated increases in permits and fees (\$229,000). Six new positions were approved for the Internal Services Department in the Procurement Division in order to expedite procurement of critical goods and services, to be funded by UAP revenues generated by the increase in procurement activities (\$676,000). These adjustments and correction of errors increase the total number of recommended positions by 28 to 26,801. Revisions to the tables of organization are attached (Attachment E).

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

The attached ordinances have been adjusted for technical changes, corrections of scriveners' errors, corrections of appropriation posting errors, and current estimates of grants. Cash carryover for proprietary funds has been adjusted where appropriate. Amendments to or waiver of various code requirements and/or resolutions are recommended, including waiver of Section 2-1799 (e) to allow unexpended funds from the budget of the Office of the Mayor to revert to the General Fund carryover, Section 2-1799(f)1 related to the disposition of unallocated carryover funding in the Countywide and Unincorporated Municipal Service Area (UMSA) budgets, Section 8-12(c) related to building permit fee when work begins prior to obtaining the permit, and Section 29-7 (G) relating to the use of Documentary Stamp Surtax. The recommended budget adjustments detailed in this memorandum reduce the total budget for FY 2016-17 by \$2.208 million.

As required under Ordinance 07-45, we held a Revenue Estimating Conference and, pursuant to Ordinance 11-45, convened eight public meetings to discuss the budget with the community, all of which were publicly-noticed, as referenced in the July 22, 2016 memorandum to the Board of County Commissioners (the Board). Further refinements to the budget and additional adjustments, if any, will be incorporated as part of the information that will be provided to the Board for the second budget hearing on September 22, 2016.

Attachments

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**MIAMI-DADE AVIATION DEPARTMENT PROMOTIONAL FUNDS
RECOMMENDED EXPENDITURES
Fiscal Year 2016 - 2017**

The Budget Ordinance also includes recommendations for Aviation Department Promotional Fund Expenditures totaling \$249,300. As the date of the approved events/program approaches, the Aviation Department will obtain the documentation required by A.O.7-32 from each entity for review by the Aviation Department and the County Attorney's Office prior to disbursement of funds, and in accordance to the following recommendations.

1. Miami-Dade County Aviation Department (MDAD)

Event: Inaugurals for new airlines & routes

Amount recommended: \$15,000

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

2. Miami-Dade County Aviation Department (MDAD)

Event: Community Outreach Programs

Amount recommended: \$94,300

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

3. Airport Minority Advisory Council (AMAC)

Event: Annual Airport Business Diversity Conference

Amount recommended: \$5,000

The AMAC promotes the full participation of minority and women-owned businesses in airport contracts and promotes the employment of minorities and women in the airport industry. On a yearly basis, MDAD pledges \$5,000 to the AMAC to sponsor their Annual Airport Business Diversity Conference. This sponsorship entitles MDAD to free conference registrations, a half page ad in the conference's journal, and an exhibit booth.

The AMAC annual conference is co-sponsored by the FAA and has become one of the largest aviation conferences in the United States. The event brings together businesses, aviation professionals, government officials and individuals from around the country to discuss a variety of subjects ranging from how to do business at airports to public policy issues impacting the entire aviation industry.

4. **Miami-Dade County**

Event: Miami-Dade County Days in Tallahassee 2017

Amount recommended: \$2,500

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

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

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

Amount recommended: \$93,000

MDAD will co-sponsor during the FAC State and Federal Summits. In 2017, MDAD will host and sponsor the Annual Conference in Miami. The Department is represented by its Office of Governmental Affairs and the Departmental liaison to FAC.

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

Event: FAA Meetings for FY 2014-15

Amount recommended: \$5,000

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

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

Event: National Minority Enterprise Development Conference (MEDWeek)

Amount recommended: \$4,500

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

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

Event: Survival Fire Drill

Amount recommended: \$5,000

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

9. **Foundation for Democracy in Africa (FDA)**

Event: U.S. Africa Air Transportation Summit

Amount recommended: \$25,000

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

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

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**Seaport Promotional Fund
Recommended Expenditures
FY 2016-17**

As incorporated in Administrative Order 7-32 are recommendations for Seaport Promotional Fund expenditures totaling \$750,000 to support the following maritime industry related events. These funds will be transferred to the appropriate entities pursuant to execution of standard agreements approved by the County Attorney's Office. Expenditures of such funds shall be spent in accordance with the budgets submitted as part of the standard agreements. In some instances, the funds will be spent directly by the County as set forth below.

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

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

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

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

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

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

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

4. Seatrade Cruise Global - Exhibition & Conference

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

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

5. PortMiami Promotional Events and Customer Appreciation Activities

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

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

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

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

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

7. Rail/Intermodal Marketing Program

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

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

8. Cargo & Cruise Marketing Program

Event title: Promotional Program
Amount recommended: \$ 235,000

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

9. Florida Customs Brokers & Forwarders Association (FCBF)

Event Title: Promotional Program

Amount Recommended: \$40,000

The Florida Customs Brokers & Forwarders Association, Inc. is the most influential and active representative body of the Florida freight forwarding and customs brokerage community. Through its numerous committees of volunteer professionals, the FCBF represents the trade and logistics industries on matters that directly affect the trade arena. FCBF fosters communications between the trade community and the federal agencies in order to expand Florida's trading communities at the local, state, and national level. FCBF maximizes the ability of the State of Florida to effectively compete for international trade resources and to minimize the barriers for international trade and logistics.

10. Miami International Horse and Cattle Show

Event Title: Promotional Program

Amount Recommended: \$40,000

Funds will go towards the promotion of 10th Miami International Horse and Cattle Show. The show attracts agri-business interests from Latin America, the Caribbean, Europe, Asia and Australia. The event is attended by more than 50,000 people from 22 countries. Additionally, funds will be allocated towards multiple marketing initiatives for the importation of recently approved Brazilian Beef products to the U.S. through PortMiami.

11. Cruise Lines International Association (CLIA)

Event Title: Global Partner Membership

Amount Recommended: \$25,000

Cruise Lines International Association (CLIA) is the world's largest cruise industry trade association, providing a unified voice and leading authority of the global cruise community. CLIA supports policies and practices that foster a safe, secure, healthy and sustainable cruise ship environment and is dedicated to promote the cruise travel experience. CLIA is the unified global organization that helps its members succeed by advocating, educating and promoting for the common interests of the cruise community. CLIA represents the interests of 62 member cruise lines serving more than 23 million passengers globally.

12. Florida Perishables Coalition

Event Title: Promotional Program

Amount: \$20,000

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

perishable logistics workshops, and undertaking new initiatives identified by FPTC members as needed to make agricultural trade grow and prosper in Florida ports.

13. Americas Cargo Logistics

Event Title: Promotional Program
Amount: \$10,000

PortMiami is the founding sponsor of Cargo Logistics America, the only multimodal logistics show in the US. Based on the success of Cargo Logistics Canada exposition, Cargo Logistics America (CLA) will take place October 2016 and will serve to connect key decision makers from ocean carriers, to freight owners, shippers and NOVCCs. PortMiami will join America's leading ports, railroads, truckers, and retail stores in promoting multimodal synergy between diverse stakeholders in import, export and domestic supply chains. The Cargo Logistics Expos & Conference is one of North America's premier multimodal shows, attended by approximately 3,000 delegates and over 100 industry leading speakers and panelists. Topics of discussion will include issues relevant to the entire freight spectrum. Apart from participating on panels during the conference, PortMiami will also be exhibiting at the auxiliary tradeshow featuring 50,000 square feet of products, services and technologies relevant to air, sea, rail and road cargo logistics, from source to market. The port will educate key industry representatives about our tunnel, rail and -50 ft. deep dredge, which are already helping shift new Asian cargo to the East Coast.

14. Miami Children's Museum (MCM)

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

Miami Children's Museum (MCM) has become a central gathering place for children and families, serving 430,000 last year and over 2.5 million since opening of the facility on Watson Island in 2003. The PortMiami exhibit is one of the most popular and most utilized by MCM's visitors. Funds will be allocated for the renovations of the PortMiami Exhibit Gallery. Details of the renovations include: refurbishing the existing Gantry Crane interactive, refurbishing the Remote Control Tugboats, installation of the PortMiami Tunnel Entry, creation of an interactive video component featuring PortMiami transportation modalities, and creation of new activities to enhance the visitor experience, including balance the Barge Interactive on an FEC train.

**FY 2016-17 PROPOSED FUNDING FOR
COMMUNITY-BASED ORGANIZATIONS**

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2016-17 Proposed Funding
Abstinence Between Strong Teens International, Inc.	Closing the Gap	Children, Youth, & Families	\$ 7,319
Adults Mankind Organization, Inc. (AMOR)	Youth and Employment Training Program	Children, Youth, & Families	\$ 49,088
Adults Mankind Organization, Inc. (AMOR)	RET Resource Room	Immigrants/New Entrants	\$ 1,339
Adults Mankind Organization, Inc. (AMOR)	Employment and Training Program	Workforce Development	\$ 13,388
Advocate Program, Inc.	Juvenile Justice Program	Criminal Justice	\$ 11,067
Advocate Program, Inc.	Paid Internship	Criminal Justice	\$ 3,360
Advocate Program, Inc.	Professional Training Institute	Workforce Development	\$ 4,150
Allapattah Community Action, Inc.	Congregate Meals	Elder Needs	\$ 17,000
Allapattah Community Action, Inc.	Homebound Meals	Elder Needs	\$ 14,167
Alliance for Musical Arts Productions, Inc.	Musical Arts, Theater & Tutoring-MATT Afterschool Program	Children, Youth, & Families	\$ 1,785
American Fraternity Inc.	Social Services for the Immigration Services	Immigrants/New Entrants	\$ 5,250
American Fraternity Inc.	Immigration Services	Immigrants/New Entrants	\$ 7,271
American International Relief, Inc.	Jason and Elisha Merillus Youth Academy (Tutoring) Program	Children, Youth, & Families	\$ 2,678
Americans for Immigrant Justice, Inc.	Legal Assistance for Immigrants	Immigrants/New Entrants	\$ 11,436
Amigos Together For Kids, Inc.	Amigos For Kids Out of School Program	Children, Youth, & Families	\$ 15,750
Aspira of Florida, Inc.	Academic Support	Children, Youth, & Families	\$ 14,280
Aspira of Florida, Inc.	Stay in School Program	Children, Youth, & Families	\$ 13,834
Aspira of Florida, Inc.	Parent Child Literacy Intervention Program (PCLIP)	Children, Youth, & Families	\$ 11,603
Aspira of Florida, Inc.	Neighborhood Empowerment Program	Criminal Justice	\$ 15,173
Aspira of Florida, Inc.	Crime Prevention Program	Criminal Justice	\$ 13,388
Aspira of Florida, Inc.	Youth Sanctuary Program	Criminal Justice	\$ 7,319
Ayuda, Inc.	Parents Now -- Parenting Support Group	Children, Youth, & Families	\$ 7,319
Ayuda, Inc.	Family Empowerment Program	Criminal Justice	\$ 16,958
Ayuda, Inc.	Elderly Advocacy and Support	Elder Needs	\$ 12,750
Banyan Community Health Center, Inc.	Community-based Adaptation and Socialization	Immigrants/New Entrants	\$ 4,909
Banyan Community Health Center, Inc.	Early Intervention/Prevention Services for Children	Special Needs	\$ 16,065
Banyan Community Health Center, Inc.	Wrap-around Services for Individual w/Co-occurring Substance Abuse and Mental Health Disorders	Special Needs	\$ 7,336
Barry University, Inc.	Neighborhood Technical Assistance Program	Other	\$ 8,925
Belafonte Tacolcy Center, Incorporated	FAST (Families Against Suspension Termination) and Freedom School	Children, Youth, & Families	\$ 12,590
Best Buddies International, Inc.	Friendship Program for Adults and Youth with Dev. Disabilities	Children & Adults with Disabilities	\$ 30,030
Better Way of Miami, Inc.	Workforce Development	Workforce Development	\$ 7,024
Big Brothers Big Sisters of Greater Miami, Inc.	Big Expressions Group Mentoring Program	Children, Youth, & Families	\$ 11,603
Black Door Dance Ensemble, Inc.	African Dance Workshop	Children, Youth, & Families	\$ 730
Borinquen Health Care Center, Inc.	The Health Connection	Health	\$ 12,338
Boys and Girls Clubs of Miami-Dade, Inc.	Out-of-School Programs	Children, Youth, & Families	\$ 41,895
Camillus House, Inc.	Case Management Program for Women	Special Needs	\$ 15,422
Camillus House, Inc.	Homeless Prevention Case Management	Special Needs	\$ 8,033
Carrfour Supporting Housing, Inc.	Rivermont House	Other	\$ 3,570
Catholic Charities of the Archdiocese of Miami, Inc.	Transitional Shelter Program for Homeless Families	Children, Youth, & Families	\$ 7,933
Catholic Charities of the Archdiocese of Miami, Inc.	Haitian Family Services	Children, Youth, & Families	\$ 12,495
Catholic Charities of the Archdiocese of Miami, Inc.	South Dade Child Care Center Preschool Inclusion Enhancement Program	Children, Youth, & Families	\$ 10,710
Catholic Charities of the Archdiocese of Miami, Inc.	Infants and Toddlers Enhancement Program	Children, Youth, & Families	\$ 8,925
Catholic Charities of the Archdiocese of Miami, Inc.	Children's Access to Health Care	Children, Youth, & Families	\$ 7,747
Catholic Charities of the Archdiocese of Miami, Inc.	Services to the Elderly	Elder Needs	\$ 55,250
Catholic Charities of the Archdiocese of Miami, Inc.	Home Visiting Program	Health	\$ 6,694
Catholic Charities of the Archdiocese of Miami, Inc.	Haitian Guardian Services	Immigrants/New Entrants	\$ 5,355
Catholic Charities of the Archdiocese of Miami, Inc.	Positive Youth Development Program	Other	\$ 4,016
CCDH, Inc.	Family Support and Educational Services	Children & Adults with Disabilities	\$ 33,023
CCDH, Inc.	In-home Support	Children & Adults with Disabilities	\$ 28,328
CCDH, Inc.	Therapies for Children and Adults w/ Developmental Disabilities	Children & Adults with Disabilities	\$ 13,834

**FY 2016-17 PROPOSED FUNDING FOR
COMMUNITY-BASED ORGANIZATIONS**

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2016-17 Proposed Funding
Center For Haitian Studies, Inc.	CHS Outpatient Immigrant Healthcare Services	Immigrants/New Entrants	\$ 15,000
Center For Independent Living of South Florida, Inc.	ASL Interpreter Services	Children & Adults with Disabilities	\$ 15,750
Center For Independent Living of South Florida, Inc.	Community Awareness	Children & Adults with Disabilities	\$ 8,925
Center For Independent Living of South Florida, Inc.	Living Skills Training	Children & Adults with Disabilities	\$ 8,720
Center For Independent Living of South Florida, Inc.	On a Roll	Children & Adults with Disabilities	\$ 4,463
Center For Independent Living of South Florida, Inc.	TREAD-Therapeutic Recreation & Exercise for Adults w/Disabilities	Children & Adults with Disabilities	\$ 1,575
Center For Independent Living of South Florida, Inc.	Workforce Development Program	Workforce Development	\$ 57,656
Center of Information & Orientation, Inc.	Domestic Violence Prevention Program	Special Needs	\$ 1,932
Centro Mater Child Care Services, Inc.	Learn and Grow Literacy Program Centro Mater After School Tutoring Program	Children, Youth, & Families	\$ 20,528
Citrus Health Network, Inc.	Kiva Safe Haven	Special Needs	\$ 3,570
Citrus Health Network, Inc.	Shaman Housing	Special Needs	\$ 3,570
City of North Miami Beach	Parks and Recreation Department Sports Program	Children, Youth, & Families	\$ 3,360
City of South Miami	The Afterschool House (Tutoring)	Children, Youth, & Families	\$ 8,033
City of South Miami	Elderly Services - South Miami Senior Meals	Elder Needs	\$ 6,133
City of Sweetwater	Elderly Services - Sweetwater Elderly Services Program	Elder Needs	\$ 17,500
Coalition of Florida Farmworkers Organization, Incorporated	Food Recovery and Distribution	Basic Needs	\$ 9,917
Coalition of Florida Farmworkers Organization, Incorporated	Keeping Children Smart and Safe After School Program	Children, Youth, & Families	\$ 33,915
Coalition of Florida Farmworkers Organization, Incorporated	Immigration Services	Immigrants/New Entrants	\$ 8,925
Coconut Grove Cares, Inc.	After School and Summer Camp Program	Children, Youth, & Families	\$ 4,463
Colombian American Service Association, Inc. (CASA)	Immigrants & New Entrants	Immigrants/New Entrants	\$ 10,710
Colombian American Service Association, Inc. (CASA)	ICARE	Immigrants/New Entrants	\$ 5,906
Colombian American Service Association, Inc. (CASA)	Domestic Violence Immigrant, Counseling, Assistance, Referral, and Education (DV ICARE)	Immigrants/New Entrants	\$ 5,355
Communities In Schools of Miami, Inc.	NFL Youth Education Town Center	Children, Youth, & Families	\$ 8,479
Communities In Schools of Miami, Inc.	Arts Enrichment Program	Children, Youth, & Families	\$ 1,260
Communities United, Inc.	Seniors First Disaster Hurricane Preparedness Program	Elder Needs	\$ 25,500
Community Coalition, Inc.	Senior Link	Elder Needs	\$ 29,167
Community Coalition, Inc.	Senior Link II & Adult Employment & Training Program	Workforce Development	\$ 22,313
Concerned African Women, Inc.	New Dimensions in Community Education	Children, Youth, & Families	\$ 13,388
Concerned African Women, Inc.	Public Awareness	Children, Youth, & Families	\$ 5,040
Concerned African Women, Inc.	Improving Community Control	Criminal Justice	\$ 36,750
Concerned African Women, Inc.	Family Empowerment Program	Criminal Justice	\$ 16,958
Curley's House of Style Inc.	Hope Relief Food Bank	Basic Needs	\$ 8,429
De Hostos Senior Center Inc.	Elderly Services - Activity Program	Elder Needs	\$ 22,500
De Hostos Senior Center Inc.	Elderly Services - Homebound Meals	Elder Needs	\$ 21,250
De Hostos Senior Center Inc.	Elderly Services - Congregate Meals	Elder Needs	\$ 18,417
Douglas Gardens Community Mental Health Center of Miami Beach, Inc.	Aftercare Case Management	Special Needs	\$ 4,797
Easter Seals South Florida, Inc.	Extended Day and Saturday Adult Day Care	Elder Needs	\$ 21,675
Eleventh Judicial Circuit of Florida Administrative Office of the Courts	Juvenile Drug Court	Children, Youth, & Families	\$ 26,250
Empower "U", Inc.	HIV/AIDS Risk Reduction - Children, Youth, and Families	Health	\$ 4,463
Epilepsy Foundation of Florida, Inc.	Epilepsy Services	Children & Adults with Disabilities	\$ 12,495
Fairchild Tropical Botanic Garden, Inc.	Horticulture and Facilities Maintenance Support	Other	\$ 29,519
Family Resource Center of South Florida, Inc.	Parent Education Program	Children, Youth, & Families	\$ 12,495
Fanm Ayisyen Nan Miyami, Inc.	Legal Clinic	Basic Needs	\$ 8,925
Fanm Ayisyen Nan Miyami, Inc.	Case Management for Families with Disabilities	Children & Adults with Disabilities	\$ 10,710
Fanm Ayisyen Nan Miyami, Inc.	Case Management & Special Projects/Economic Development Programs	Children, Youth, & Families	\$ 29,400

**FY 2016-17 PROPOSED FUNDING FOR
COMMUNITY-BASED ORGANIZATIONS**

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2016-17 Proposed Funding
Fanm Ayisyen Nan Miyami, Inc.	Family Empowerment	Children, Youth, & Families	\$ 8,355
Farah's Angels Learning/Daycare Center, Inc.	Early Childhood Education & Child Care	Children, Youth, & Families	\$ 6,720
Feeding South Florida, Inc.	Food = Strength	Basic Needs	\$ 5,950
Fifty-Five Years & Up, Inc.	Home-Based Enhanced Nutrition Services/Elderly Meals	Elder Needs	\$ 47,417
Florida International University	Inter-American Conference of Mayors	Other	\$ 17,063
Florida Venture Foundation, Inc.	Youth Build	Children, Youth, & Families	\$ 25,883
Florida Venture Foundation, Inc.	Business Resource Center Program	Children, Youth, & Families	\$ 12,600
Foster Care Review, Inc.	Citizens Review Program	Children, Youth, & Families	\$ 8,400
Foundation of Community Assistance and Leadership, Inc.	FOCAL More Park After School Program	Children, Youth, & Families	\$ 11,813
Foundation of Community Assistance and Leadership, Inc.	FOCAL More Park Tutoring Program	Children, Youth, & Families	\$ 3,570
Friends of the Drug Court, Inc.	Miami-Dade Adult Drug Court	Children, Youth, & Families	\$ 8,400
Girl Scout Council of Tropical Florida, Inc.	Girls Scout Academic Afterschool Program	Children, Youth, & Families	\$ 12,495
Girl Scout Council of Tropical Florida, Inc.	Decisions for Your Life	Children, Youth, & Families	\$ 10,710
Glory Temple Ministries, Inc.	Food Distribution Program for Seniors	Children, Youth, & Families	\$ 8,333
Good Hope Equestrian Training Center, Inc.	Cultural Enhancement & Rec. Activities for Children with Disabilities	Children & Adults with Disabilities	\$ 7,140
Guardianship Program of Dade County, Inc.	Legal Guardianship Services	Elder Needs	\$ 8,033
Haitian Neighborhood Center Sant La, Inc.	Information and Referral Services	Basic Needs	\$ 8,925
Haitian Neighborhood Center Sant La, Inc.	Neighborhood Resource Center	Children, Youth, & Families	\$ 24,788
Haitian Neighborhood Center Sant La, Inc.	Financial Literacy and Tax Preparation Services	Children, Youth, & Families	\$ 3,570
Haitian-American Chamber of Commerce of Florida, Inc.	Women in Production	Other	\$ 3,000
Harvest Fire International Outreach Ministries, Inc.	Harvest Fire Family Enrichment Center	Children, Youth, & Families	\$ 5,355
Hearing and Speech Center of Florida, Inc.	Therapy for All	Children & Adults with Disabilities	\$ 12,156
Hearing and Speech Center of Florida, Inc.	Development Training for Childcare Workers and Parents	Children, Youth, & Families	\$ 10,710
Helping Hands Youth Center, Inc.	HHYC Liberty Square Recreational Activities	Children, Youth, & Families	\$ 18,375
Helping Hands Youth Center, Inc.	Olinda/Partners Parks Programmatic Support	Children, Youth, & Families	\$ 18,375
Helping Hands Youth Center, Inc.	Helping Hands Youth Center Recreational Activities	Children, Youth, & Families	\$ 4,463
Helping Hands Youth Center, Inc.	HHYC Olinda/Partners Park Recreational Activities	Children, Youth, & Families	\$ 1,785
Here's Help, Inc.	Substance Abuse Treatment Outpatient Expansion Program	Special Needs	\$ 14,637
Hispanic Coalition, Corp.	Hispanic Coalition Social Service Program Kendall Office	Children, Youth, & Families	\$ 15,750
Hispanic Coalition, Corp.	Hispanic Coalition Social Service Program - Flagler Office	Children, Youth, & Families	\$ 10,710
Hispanic Coalition, Corp.	Hispanic Coalition Social Service Program - Flagler Office	Children, Youth, & Families	\$ 4,463
Holy Temple Human Services Corporation, Inc.	Early Intervention/Prevention Program	Elder Needs	\$ 20,967
Hosanna Community Foundation, Inc.	Positive Action Program	Children, Youth, & Families	\$ 6,000
Human Services Coalition of Dade County, Inc.	Basic Needs-Prosperity Campaign	Basic Needs	\$ 33,023
Institute for Child and Family Health, Inc.	Emancipation Program	Children, Youth, & Families	\$ 33,915
Institute for Child and Family Health, Inc.	Infant Mental Health Training	Children, Youth, & Families	\$ 14,280
Institute for Child and Family Health, Inc.	Child Abuse and Neglect Prevention Services	Children, Youth, & Families	\$ 12,495
Institute for Child and Family Health, Inc.	Family Intervention Services-Functional Family Therapy	Criminal Justice	\$ 142,254
Institute for Child and Family Health, Inc.	Serious Habitual Offender Sibling Program (SHOSib)	Criminal Justice	\$ 46,200
Institute for Child and Family Health, Inc.	Gang Unit Exit Strategy Services Program	Criminal Justice	\$ 36,629
Institute for Child and Family Health, Inc.	SNAP-Stop Now and Plan	Criminal Justice	\$ 31,500
Institute for Child and Family Health, Inc.	Youth Gang Resource Center	Criminal Justice	\$ 26,181
Institute for Child and Family Health, Inc.	Family Empowerment Program	Criminal Justice	\$ 16,958
Institute for Child and Family Health, Inc.	Expansion of Outpatient Treatment Services for Children	Special Needs	\$ 22,536
Jewish Community Services of South Florida, Inc.	Information, Access and Referral Services	Basic Needs	\$ 5,355
Jewish Community Services of South Florida, Inc.	Youth Academic and Support Services	Children, Youth, & Families	\$ 12,495
Jewish Community Services of South Florida, Inc.	Elderly Services - Sunny Isles Senior Services Program	Elder Needs	\$ 6,375
Jewish Community Services of South Florida, Inc.	Miami Beach Senior Center - Adult Day Care Program and Center Based Enhanced Programming	Elder Needs	\$ 43,350
Jewish Community Services of South Florida, Inc.	Elderly Services - In-Home Services for the Frail Elderly	Elder Needs	\$ 20,400
Jewish Community Services of South Florida, Inc.	Elderly Services - Emergency Home Repair	Elder Needs	\$ 17,825
Jewish Community Services of South Florida, Inc.	Elderly Services - North Miami Beach Services / Senior Crime Prevention	Elder Needs	\$ 12,750
Jewish Community Services of South Florida, Inc.	Elderly Services - Emergency Home Delivered Meals Program	Elder Needs	\$ 25,500

**FY 2016-17 PROPOSED FUNDING FOR
COMMUNITY-BASED ORGANIZATIONS**

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2016-17 Proposed Funding
Jewish Community Services of South Florida, Inc.	Elderly Services - Home Shopping Program/Hurricane Preparedness	Elder Needs	\$ 7,083
Jewish Community Services of South Florida, Inc.	Positive Youth Development	Other	\$ 5,801
Jewish Community Services of South Florida, Inc.	Homeless Outreach Program for Employment (HOPE - Match Funds)	Special Needs	\$ 4,909
Jewish Community Services of South Florida, Inc.	Homeless Outreach for Prevention and Employment	Special Needs	\$ 3,981
Josefa Perez de Castano Kidney Foundation, Inc.	Nutrition for Elderly Disabled Persons (Dialysis Patients) Program	Elder Needs	\$ 20,417
Junta Patriotica Cubana, Inc.	Community Outreach Conferences	Immigrants/New Entrants	\$ 4,200
KIDCO Child Care Inc.	School Readiness and Academic Performance Improvement Services	Children, Youth, & Families	\$ 10,710
Kristi House, Inc.	Services to Adolescent Victims of Sexual Assault & their Families	Children, Youth, & Families	\$ 26,250
Latinos United in Action Center, Inc.	Computer and Online Resources for Empowerment (CORE)	Children, Youth, & Families	\$ 3,570
Latinos United in Action Center, Inc.	Citizenship, Internet & Intergenerational Empowerment Services for Seniors (CITIES)	Elder Needs	\$ 6,375
Legal Services of Greater Miami, Inc.	Basic Legal Needs Project	Basic Needs	\$ 11,603
Legal Services of Greater Miami, Inc.	Self-Sufficiency Legal Project	Other	\$ 10,290
Leisure City/ Modello Optimist Club of Florida, Inc.	Youth Services Program	Children, Youth, & Families	\$ 8,033
Liga Contra el Cancer, Inc.	Liga Contra el Cancer - patients cancer care services	Health	\$ 36,750
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Exercise, Arts and Crafts (District 5) for Seniors	Elder Needs	\$ 6,375
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Center Based Care and Recreational Service for Seniors	Elder Needs	\$ 22,950
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Elder Meals (Countywide) for Seniors	Elder Needs	\$ 44,979
Little Havana Activities & Nutrition Centers of Dade County, Inc.	In-Home Services Home Delivered Meals for Seniors	Elder Needs	\$ 42,500
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Home Delivered Meals (District 11) for Seniors	Elder Needs	\$ 21,250
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Center Based Care Congregate Meals for Seniors	Elder Needs	\$ 12,750
Little Havana Activities & Nutrition Centers of Dade County, Inc.	District 6 Home Delivered Meals	Elder Needs	\$ 7,083
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Congregate Meals District 5 for Seniors	Elder Needs	\$ 7,083
LLIRRAFO INC.	Pre-Reading & Pre-Writing	Children, Youth, & Families	\$ 20,528
LLIRRAFO INC.	Tutoring	Children, Youth, & Families	\$ 10,238
Lutheran Services Florida, Inc.	New Beginnings	Basic Needs	\$ 6,872
Lutheran Services Florida, Inc.	Partners For Homes	Special Needs	\$ 2,231
Marjory Stoneman Douglas Biscayne Nature Center, Inc.	Environmental Education Awareness Partnership	Children, Youth, & Families	\$ 840
Masada Home Care, Inc.	Emergency Home Based Services for Frail Elderly	Elder Needs	\$ 19,833
Miami Children's Initiative, Inc.	Operational Support	Children, Youth, & Families	\$ 3,000
Miami Lighthouse for the Blind and Visually Impaired, Inc.	Elder Services	Elder Needs	\$ 21,675
Miami Northside Optimist Club, Inc.	Purchase of Supplies and Equipment	Children, Youth, & Families	\$ 4,200
Miami Police Athletic League, Inc.	After School Matters Program	Children, Youth, & Families	\$ 2,856
Miami-Dade Community Action and Human Services Department	Family and Child Empowerment Family Program (FACE)	Criminal Justice	\$ 21,000
Michael-Ann Russell Jewish Community Center, Inc.	The Quality of Life-Senior Wellness Program 1	Elder Needs	\$ 23,415
Mujeres Unidas en Justicia Educacion Y Reforma, Inc.	Network Service for Battered and Abused Spouses	Children, Youth, & Families	\$ 44,893
Multi-Ethnic Youth Group Association , Inc.	Generation of Adolescent Leaders (GOAL)	Children, Youth, & Families	\$ 21,630
National Council of Jewish Women, Inc. Greater Miami Section	NCJW Domestic Abuse Education, Prevention, and Services Program	Special Needs	\$ 2,100
Neighbors and Neighbors Association, Inc.	Technical Support to Small Businesses	Other	\$ 14,700
New Hope Development Center, Inc.	Youth After School Program/ Summer Camp	Children, Youth, & Families	\$ 13,388
New Hope Development Center, Inc.	Project 33147 (Youth Development, Health Education, Life Skills Training)	Children, Youth, & Families	\$ 8,400
North Miami Beach Medical Center	Opa-Locka Medical Outreach	Health	\$ 3,570
North Miami Foundation for Senior Citizens' Services, Inc.	Health & Wellness	Elder Needs	\$ 6,375
North Miami Foundation for Senior Citizens' Services, Inc.	Transportation	Elder Needs	\$ 6,375
North Miami Foundation for Senior Citizens' Services, Inc.	Early Intervention Services for Seniors	Elder Needs	\$ 4,463
North Miami Foundation for Senior Citizens' Services, Inc.	In-Home Services	Elder Needs	\$ 21,817
North Miami Foundation for Senior Citizens' Services, Inc.	Emergency Meals	Elder Needs	\$ 5,333
North Miami Foundation for Senior Citizens' Services, Inc.	Home Delivered Meals for Seniors	Elder Needs	\$ 4,250
Omega Activity Center Foundation, Inc.	Lamplighters Program	Children, Youth, & Families	\$ 8,400
Optimist Club of Ives Estates, North Miami Beach, Inc.	Children's Sports Programs	Children, Youth, & Families	\$ 840
Optimist Club of Suniland, Inc.	Pop Warner Football and Cheerleading Program	Children, Youth, & Families	\$ 1,352

**FY 2016-17 PROPOSED FUNDING FOR
COMMUNITY-BASED ORGANIZATIONS**

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2016-17 Proposed Funding
Palmetto Raiders Youth Development Club, Inc.	After School Recreational Youth Football and Cheerleading Program	Children, Youth, & Families	\$ 1,785
Palmetto Raiders Youth Development Club, Inc.	After School Recreational Youth Football and Cheerleading Program	Children, Youth, & Families	\$ 1,260
Plag Museum Inc.	Plag Museum on Wheels- District 11	Children, Youth, & Families	\$ 4,463
Psycho-Social Rehabilitation Center, Inc.	Mentors Career Development Program	Special Needs	\$ 7,336
Rafael Hernandez Housing and Economic Development Corp.	Commercial Facade Program	Other	\$ 1,680
Rainbow Community Development Corporation	After School Tutorial and Summer Camp Program	Children, Youth, & Families	\$ 15,750
Read2Succeed, Inc.	The Family Literacy Program	Children, Youth, & Families	\$ 11,813
Regis House, Inc.	Adolescent Outpatient Program	Children, Youth, & Families	\$ 36,750
Regis House, Inc.	Melrose Community Mobilization and Outreach Program	Children, Youth, & Families	\$ 13,388
Regis House, Inc.	Family Empowerment Program	Criminal Justice	\$ 16,958
Regis House, Inc.	Healthy Outreach Program	Health	\$ 6,300
Richmond Heights Homeowners Association Incorporated	Diminishing Hunger and Poverty	Basic Needs	\$ 9,333
Richmond Heights Homeowners Association Incorporated	Diminishing Hunger and Poverty for Seniors	Elder Needs	\$ 4,958
Richmond Perrine Optimist Club, Inc. of Miami, FL	Community Suspension Program	Children, Youth, & Families	\$ 62,576
Richmond Perrine Optimist Club, Inc. of Miami, FL	Modello South Dade Neighborhood E.P.	Children, Youth, & Families	\$ 18,820
Richmond Perrine Optimist Club, Inc. of Miami, FL	Youth Programs	Children, Youth, & Families	\$ 840
Riviera Presbyterian Church	GATE Program	Children, Youth, & Families	\$ 42,000
Senior L.I.F.T. Center, Inc.	Senior Social Services	Elder Needs	\$ 42,000
SER-Jobs for Progress, Inc.	SAMS/ Stay-In-School Counseling Program	Criminal Justice	\$ 13,388
Sisters and Brothers Forever, Inc.	V. Elder Needs	Elder Needs	\$ 168,000
South Florida Youth Symphony, Inc.	Summer Music Camp for South Dade County	Children, Youth, & Families	\$ 2,678
Southwest Social Services Program, Inc.	Elderly Meals & Supportive Services Program	Elder Needs	\$ 80,750
Special Olympics Florida, Inc.	Competition Events Program	Children, Youth, & Families	\$ 1,575
Spinal Cord Living-Assistance Development, Inc.	SCLAD Resource Center for Persons with Disabilities	Children & Adults with Disabilities	\$ 20,018
St Thomas University, Inc.	Immigration Legal Assistance	Immigrants/New Entrants	\$ 14,280
St. Alban's Day Nursery, Inc.	Infants and Toddlers (Early Start)	Children, Youth, & Families	\$ 8,400
St. Alban's Day Nursery, Inc.	Early Literacy (Project Literacy)	Children, Youth, & Families	\$ 6,248
Sunrise Community, Inc.	Senior Day Services	Children & Adults with Disabilities	\$ 1,573
Sunrise Community, Inc.	Senior Day Services	Elder Needs	\$ 80,333
Sweet Vine Incorporated	Sweet Vine Youth Center	Children, Youth, & Families	\$ 11,603
Switchboard of Miami, Inc.	HELPLINE and 2-1-1	Children, Youth, & Families	\$ 17,850
Switchboard of Miami, Inc.	The Teen Outreach Program	Children, Youth, & Families	\$ 11,603
Switchboard of Miami, Inc.	Neighborhood Empowerment Program	Criminal Justice	\$ 13,388
Switchboard of Miami, Inc.	Family Empowerment Program	Criminal Justice	\$ 16,958
Switchboard of Miami, Inc.	Gang Hotline	Criminal Justice	\$ 7,140
Switchboard of Miami, Inc.	Seniors Never Alone	Elder Needs	\$ 84,150
Switchboard of Miami, Inc.	Early Intervention/Prevention Program	Special Needs	\$ 8,033
Switchboard of Miami, Inc.	Project Success	Special Needs	\$ 7,765
Switchboard of Miami, Inc.	Sweetwater Neighborhood Resource Network	Special Needs	\$ 6,694
Tacolcy Economic Development Corporation, Inc.	Resident Support Services for Seniors	Elder Needs	\$ 7,650
Teen Up-ward Bound, Incorporated	Learning and Fitness Program	Children, Youth, & Families	\$ 8,568
The Abriendo Puertas Governing Board of East Little Havana, Inc.	"Reach to Teach" After School and Summer Program	Children, Youth, & Families	\$ 16,170
The Abriendo Puertas Governing Board of East Little Havana, Inc.	Safe Space, Safe Haven	Children, Youth, & Families	\$ 13,388
The Abriendo Puertas Governing Board of East Little Havana, Inc.	One Stop Community Care and Resource Center	Children, Youth, & Families	\$ 11,813
The American National Red Cross	Emergency Services	Basic Needs	\$ 49,583
The Association for Development Of the Exceptional Incorporated	Academic/Vocational Program for Adults with Disabilities.	Children & Adults with Disabilities	\$ 20,895
The Children's Home Society of Florida	Special Needs Childcare	Children, Youth, & Families	\$ 12,495
The Dade County Bar Association	South Dade Domestic Violence Legal Assistance Project	Basic Needs	\$ 11,603
The Dialysis Food Foundation of South Florida, Inc.	Food Recovery and Distribution Program for Kidney Dialysis Patients 1	Basic Needs	\$ 8,925
The Dialysis Food Foundation of South Florida, Inc.	Food Recovery and Distribution Program for Kidney Dialysis Patients 2	Basic Needs	\$ 6,446

**FY 2016-17 PROPOSED FUNDING FOR
COMMUNITY-BASED ORGANIZATIONS**

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2016-17 Proposed Funding
The Dialysis Food Foundation of South Florida, Inc.	Food Recovery and Distribution Program for Kidney Dialysis Patients 3	Basic Needs	\$ 4,958
The Dominican American National Foundation CDC Inc.	Neighborhood Information and Referral Services Project	Basic Needs	\$ 3,124
The Dominican American National Foundation CDC Inc.	Child/Parent Literacy Program	Children, Youth, & Families	\$ 7,319
The Dominican American National Foundation CDC Inc.	Computer Training	Children, Youth, & Families	\$ 7,140
The Dominican American National Foundation CDC Inc.	Martial Arts/After School Program	Children, Youth, & Families	\$ 5,880
The Dominican American National Foundation CDC Inc.	Academic and Vocational Program	Children, Youth, & Families	\$ 3,124
The Embrace Girls Foundation, Inc.	Embrace Girl Power! After School Programs and Camps.	Children, Youth, & Families	\$ 1,785
The Family Christian Association of America, Inc.	Positive Youth Development - Walking Tall Program	Children, Youth, & Families	\$ 24,150
The Foundation for Democracy in Africa, Inc.	Africando-U.S. Africa Trade and Investment Symposium	Other	\$ 7,809
The Greater Goulds Optimist Club, Inc.	Reading, Resistance, and Recreation	Children, Youth, & Families	\$ 10,710
The Greater Goulds Optimist Club, Inc.	Neighborhood Empower Program	Children, Youth, & Families	\$ 8,925
The Historic Hampton House Community Trust, Inc.	Historic Hampton House Cultural Education, Restoration, & Renovation Assistance	Other	\$ 4,200
The Institute of Black Family Life, Inc.	Family Empowerment Program	Criminal Justice	\$ 8,836
The JPM Centre at Miami Gardens Drive, Inc.	The JPM Centre Youth After School Enrichment Tutorial Programs Training	Children, Youth, & Families	\$ 3,570
The Liberty City Optimist Club of Florida, Inc.	Liberty City Optimist Youth Programs A	Children, Youth, & Families	\$ 14,910
The New Jerusalem Community Development Corporation	Amari & Amina Rites of Passage Program	Children, Youth, & Families	\$ 10,425
The Salvation Army	Men's Lodge Ex-Offenders Program-Detainee Program	Basic Needs	\$ 15,750
The Shed Group, Inc.	Give & Gain	Children, Youth, & Families	\$ 2,678
The Thurston Group, Inc.	DMCJ/YCTF Criminal Justice Programs Evaluation	Criminal Justice	\$ 94,416
The Village South, Inc.	Sports Programming Support	Children, Youth, & Families	\$ 840
The Village South, Inc.	Mental Health and Substance Abuse Treatment	Health	\$ 8,613
The Village South, Inc.	Substance Abuse Prevention and Treatment Program	Health	\$ 7,681
The Village South, Inc.	HIV/AIDS Risk Reduction - Boys Program	Health	\$ 5,801
Thelma Gibson Health Initiative, Inc.	Positive Transition Program	Children, Youth, & Families	\$ 16,958
Thelma Gibson Health Initiative, Inc.	Positive Action Through Collaboration Family Literacy Program	Criminal Justice	\$ 7,319
Thelma Gibson Health Initiative, Inc.	HIV/AIDS Substance Abuse and Hepatitis C Program	Health	\$ 3,570
Thelma Gibson Health Initiative, Inc.	Health Promotion and Disease Risk Reduction	Health	\$ 2,231
Thelma Gibson Health Initiative, Inc.	HIV/AIDS Outreach	Health	\$ 1,517
Transition, Inc.	Workforce Development for Ex-offenders	Workforce Development	\$ 19,751
Trinity Church, Incorporated	North Miami Neighborhood Network / Before and After School Program and Daycare Program	Basic Needs	\$ 30,791
Tropical Everglades Visitor Association, Inc.	Tropical Everglades Visitor Center	Children, Youth, & Families	\$ 3,360
UNIDAD of Miami Beach, Inc.	Manual Skills Elderly Socialization & Recreation	Elder Needs	\$ 3,825
Union Positiva, Inc.	HIV/AIDS Prevention Services	Health	\$ 7,875
United Home Care Services, Inc.	Developmentally Disabled In-Home Support Services	Children & Adults with Disabilities	\$ 14,280
United Home Care Services, Inc.	Frail Elderly In-Home Support Services	Elder Needs	\$ 42,500
University of Miami	Home Based Parenting Services: Strengthening At-risk families	Children, Youth, & Families	\$ 12,495
University of Miami	Preventing Abuse Through Responsive Parenting (PARP)	Children, Youth, & Families	\$ 10,710
University of Miami	Multidimensional Family Therapy for Juvenile Offenders	Criminal Justice	\$ 42,000
Urgent, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	Children, Youth, & Families	\$ 7,319
Urgent, Inc.	Rites of Passage Intergenerational Project	Children, Youth, & Families	\$ 1,785
Voices for Children Foundation, Inc.	Young Adults Transitioning from Foster Care/Juvenile Justice	Basic Needs	\$ 11,156
Voices for Children Foundation, Inc.	Direct Financial Services	Children, Youth, & Families	\$ 8,400
Voices for Children Foundation, Inc.	Child Victim/Witness Advocacy -- Guardian Ad Litem Program	Special Needs	\$ 5,801
WeCare of South Dade, Inc.	Neighborhood Resource Network	Children, Youth, & Families	\$ 22,688
WeCount!, Inc.	Community Immigrant Worker Center	Immigrants/New Entrants	\$ 14,700
West Dade Community Services, Inc.	Low Income Assistance	Basic Needs	\$ 28,583
West Dade Community Services, Inc.	Senior, Youth, and Low Income Assistance	Basic Needs	\$ 6,942
West Dade Community Services, Inc.	Food Program	Basic Needs	\$ 3,521
West Dade Community Services, Inc.	Basic Needs	Basic Needs	\$ 8,963
World Literacy Crusade of Florida, Inc.	Girl Power Post Arrest Diversion	Children, Youth, & Families	\$ 31,500
World Literacy Crusade of Florida, Inc.	Children, Youth and Families- After School and Summer Camp Program	Criminal Justice	\$ 11,130
Young Men's Christian Association of South Florida, Inc.	Out of school program	Children, Youth, & Families	\$ 13,388

**FY 2016-17 PROPOSED FUNDING FOR
COMMUNITY-BASED ORGANIZATIONS**

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2016-17 Proposed Funding
Young Men's Christian Association of South Florida, Inc.	Early childhood program	Children, Youth, & Families	\$ 3,570
Youth Co-Op, Inc.	Family Empowerment Program	Criminal Justice	\$ 16,958
Youth Co-Op, Inc.	SAMS / Criminal Justice - Stay-in-School	Criminal Justice	\$ 13,227
Youth Co-Op, Inc.	Academic Support Services, Stay-in-School	Criminal Justice	\$ 8,925
Youth Co-Op, Inc.	Match Grant Program	Immigrants/New Entrants	\$ 14,700
Youth Co-Op, Inc.	Employment Training	Workforce Development	\$ 16,538
YWCA of Greater Miami-Dade, Inc.	Neighborhood Empowerment Program (NEP)	Basic Needs	\$ 15,173
YWCA of Greater Miami-Dade, Inc.	Teen Pregnancy Youth Development	Children, Youth, & Families	\$ 13,388
YWCA of Greater Miami-Dade, Inc.	Enhanced After School Programs	Children, Youth, & Families	\$ 9,818
YWCA of Greater Miami-Dade, Inc.	SAMS / Stay In School Program	Criminal Justice	\$ 13,269
<i>Police Grants*</i>			
Citizen's Crime Watch of Miami-Dade County, Inc.	Crime Prevention/Neighborhood Watch I	Police Grants	\$ 212,500
Citizen's Crime Watch of Miami-Dade County, Inc.	Crime Prevention/Neighborhood Watch II	Police Grants	\$ 53,550
Police Benevolent Association	Police Reserve Program	Police Grants	\$ 5,950
The Alternative Programs, Inc.	Alternatives to Incarceration / Youth Crime Task Force	Police Grants	\$ 651,000
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Programmatic Support	Police Grants	\$ 382,500
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Trauma Resolution Program	Police Grants	\$ 14,875
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Trauma Resolution Program -District 11	Police Grants	\$ 8,925
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Trauma Resolution Program - District 5	Police Grants	\$ 5,950

**Police Grants are funded 100% for 12 months.*

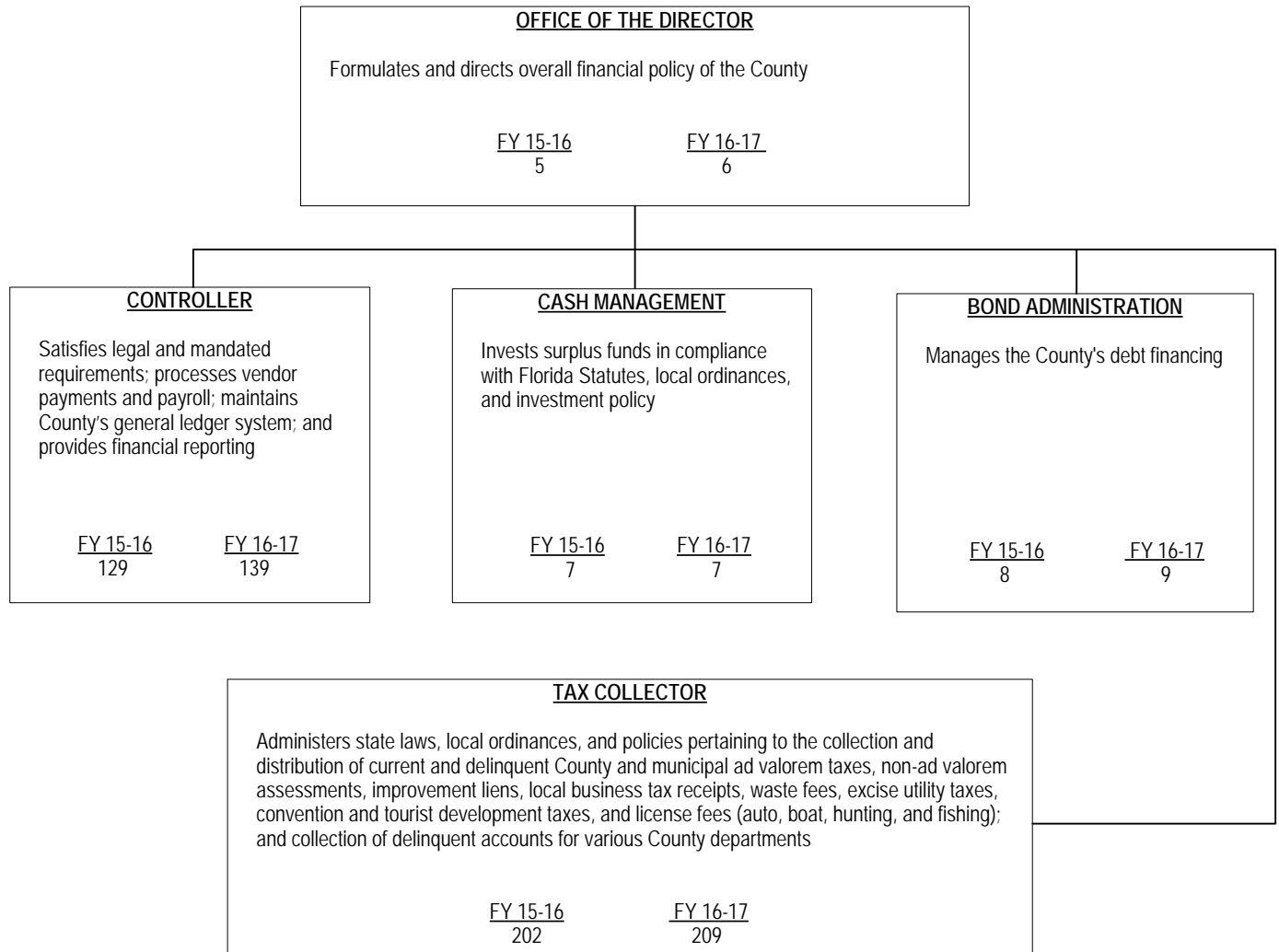
GRANTS PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2016-17 GRANT AWARDS
ARTS EDUCATION GRANTS AND PROGRAM INITIATIVES (ArtsEd)			
ArtsEd	Arts for Learning/Miami, Inc.	FY 2016-17 Program Activities	\$285,000
ArtsEd	Fantasy Theatre Factory, Inc.	Fiscal Agent for Arts Education Initiatives and "All Kids Included" Initiatives for Children with Disabilities	\$417,000
		Sub-Total: FY 2016-17 Arts Education and Program Initiatives Grants:	\$702,000
CAPITAL DEVELOPMENT GRANTS PROGRAM (CAP)			
CAP	Actors' Playhouse Productions, Inc.	Capital Project Miracle Theater FY 16-17	\$15,775
CAP	Bascomb Memorial Broadcasting Foundation	Sound and acoustical equipment for the WDNA Jazz Gallery concert and painting of common areas, studios and offices	\$5,401
CAP	City of Miami Department of Real Estate Asset Management	Manuel Artime Theater Equipment Project	\$7,154
CAP	Coral Gables Cinemateque, Inc.	Equipment Upgrades at Coral Gables Art Cinema	\$16,188
CAP	Friends of the Bass Museum, Inc.	Bass Museum of Art Internal Expansion Project: Lighting Fixture Upgrade	\$17,056
CAP	Jorge M. Perez Art Museum of Miami-Dade County, Inc.	PAMM ADA Accessibility Improvements through East Beach Paving Project	\$14,909
CAP	Miami Dade College	Renovation of Koubek Center's ArtSpace to include flexible performance capacity	\$10,722
CAP	South Florida Art Center, Inc., dba Art Center/South Florida	Restoration of the deteriorating facade of ArtCenter/South Florida's historic building	\$10,436
CAP	The Dave and Mary Alper Jewish Community Center, Inc.	Equipment for the Alper JCC Russell Theater	\$16,682
CAP	The Miami Children's Museum, Inc.	Early Childhood/Sensory Program Area Renovation	\$17,629
CAP	Village of Pinecrest - Pinecrest Gardens	Addition of an ADA-Compliant Lift	\$18,048
		Sub-Total: FY 2016-17 Capital Development Program Grants:	\$150,000
COMMUNITY GRANTS PROGRAM (CG)			
CG	Community Grants Program	Quarterly Grants Program: Competitive application and review opportunities 4 times during each FY	\$575,000
		Sub-Total: FY 2016-17 Community Grants:	\$575,000
CULTURAL ADVANCEMENT GRANTS PROGRAM (ADV)			
ADV	Arts Ballet Theatre of Florida, Inc.	FY 2016-17 Season Activities	\$90,000
ADV	Bakehouse Art Complex, Inc.	FY 2016-17 Season Activities	\$90,000
ADV	Bascomb Memorial Broadcasting Foundation	FY 2016-17 Season Activities	\$90,000
ADV	Centro Cultural Español de Cooperacion Iberoamericana, Inc.	FY 2016-17 Season Activities	\$90,000
ADV	City Theatre, Inc.	FY 2016-17 Season Activities	\$90,000
ADV	Coral Gables Cinemateque, Inc.	FY 2016-17 Season Activities	\$90,000
ADV	Coral Gables Museum Corp., The	FY 2016-17 Season Activities	\$90,000
ADV	Deering Estate Foundation, Inc., The	FY 2016-17 Season Activities	\$90,000
ADV	Fantasy Theatre Factory, Inc.	Fiscal Agent for the Travel/Consultants Technical Assistance Component of the Cultural Advancement program	\$100,000
ADV	GableStage, Inc.	FY 2016-17 Season Activities	\$90,000
ADV	Living Arts Trust, Inc. d/b/a O Cinema	FY 2016-17 Season Activities	\$90,000
ADV	Locust Projects, Inc.	FY 2016-17 Season Activities	\$90,000
ADV	Miami Design Preservation League, Inc.	FY 2016-17 Season Activities	\$90,000
ADV	Miami Light Project, Inc.	FY 2016-17 Season Activities	\$90,000
ADV	Miami Dade College	FY 2016-17 Season Activities - Cultural Affairs Department (MDC Live Arts)	\$90,000
ADV	Miami Dade College	FY 2016-17 Season Activities - Miami Book Fair Year Round	\$90,000
ADV	Rhythm Foundation, Inc., The	FY 2016-17 Season Activities	\$90,000
ADV	Seraphic Fire, Inc.	FY 2016-17 Season Activities	\$90,000
ADV	Teatro Avante, Inc.	FY 2016-17 Season Activities	\$90,000
		Sub-Total: FY 2016-17 Cultural Advancement Program Grants:	\$1,720,000
CULTURAL DEVELOPMENT GRANTS PROGRAM (CDG)			
CDG	ArtSouth, A Not-For-Profit Corporation	FY 2016-17 Season Activities	\$45,000
CDG	Ballet Flamenco La Rosa, Inc.	FY 2016-17 Season Activities	\$45,000
CDG	Chopin Foundation of the United States, Inc.	FY 2016-17 Season Activities	\$45,000
CDG	Coral Gables Congregational Church (United Church of Christ), Inc.	FY 2016-17 Season Activities	\$45,000
CDG	Dave and Mary Alper Jewish Community Center, Inc., The	FY 2016-17 Season Activities	\$45,000
CDG	Fantasy Theatre Factory, Inc.	Fiscal Agent for the Travel/Consultants Technical Assistance Component of the Cultural Development program	\$45,000
CDG	Florida International University Board of Trustees, for the benefit of the School of Music	FY 2016-17 Season Activities	\$45,000
CDG	Fundarte, Inc.	FY 2016-17 Season Activities	\$45,000
CDG	Marjory Stoneman Douglas Biscayne Nature Center, Inc.	FY 2016-17 Season Activities	\$45,000
CDG	Miami Beach Film Society, Inc.	FY 2016-17 Season Activities	\$45,000
CDG	Miami Beach Garden Conservancy, Inc.	FY 2016-17 Season Activities	\$45,000
CDG	Miami Dade College	FY 2016-17 Season Activities - Lynn and Louis Wolfson II Florida Moving Image Archive	\$45,000
CDG	Miami Dade College	FY 2016-17 Season Activities- Museum of Art and Design	\$45,000
CDG	Miami Dade College Foundation, Inc. - New World School of the Arts	FY 2016-17 Season Activities	\$45,000
CDG	Michael-Ann Russell Jewish Community Center, Inc.	FY 2016-17 Season Activities	\$45,000
CDG	Murray Dranoff Foundation, Inc., The	FY 2016-17 Season Activities	\$45,000
CDG	Sociedad Pro Arte Gratiell, Inc.	FY 2016-17 Season Activities	\$45,000
CDG	Tigertail Productions, Inc.	FY 2016-17 Season Activities	\$45,000
CDG	Zoetic Stage, Inc.	FY 2016-17 Season Activities	\$45,000
		Sub-Total: FY 2016-17 Cultural Engagement Program Grants:	\$855,000
CULTURE SHOCK MIAMI PROGRAM COSTS			
CS	Culture Shock Miami: Discount Student Tickets to the Arts Program	Programmatic Support	\$750,000
		Sub-Total: FY 2016-17 Culture Shock Miami Program Costs:	\$750,000

GRANTS PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2016-17 GRANT AWARDS
DANCE MIAMI CHOREOGRAPHERS (DMC)			
DMC	Ivonne Batanero	Choreographer Award	\$10,000
DMC	Rosie Herrera	Choreographer Award	\$10,000
DMC	Ilisa Rosal	Choreographer Award	\$10,000
DMC	Augusto Soledade	Choreographer Award	\$10,000
DMC	Dance Miami Choreographers Program	Programmatic costs	\$5,000
		<i>Sub-Total: FY 2016-17 Dance Miami Choreographers Program:</i>	\$45,000
DEVELOPING ARTS IN NEIGHBORHOODS GRANTS PROGRAM (DAN)			
DAN	Alhambra Music, Inc.	FY 2016-2017 Program Activities	\$10,781
DAN	Arca Images, Inc.	FY 2016-2017 Program Activities	\$9,490
DAN	Artists in Residence in Everglades, Inc.	FY 2016-2017 Program Activities	\$10,834
DAN	Brazz Dance Theater Incorporated d/b/a Augusto Soledade Brazzdance	FY 2016-2017 Program Activities	\$7,009
DAN	CACEC, Inc.	FY 2016-2017 Program Activities	\$8,523
DAN	Civic Chorale of Greater Miami, Inc.	FY 2016-2017 Program Activities	\$10,120
DAN	Community Arts And Culture, Inc.	FY 2016-2017 Program Activities	\$9,960
DAN	Community Theatre of Miami Lakes, Inc. d/b/a Main Street Players	FY 2016-2017 Program Activities	\$9,038
DAN	Delou Africa, Inc.	FY 2016-2017 Program Activities	\$10,686
DAN	El Ingenio, Inc.	FY 2016-2017 Program Activities	\$8,627
DAN	Foundation for Emerging Technologies and Arts, Inc.	FY 2016-2017 Program Activities	\$6,958
DAN	Friends of the Japanese Garden, Inc.	FY 2016-2017 Program Activities	\$8,837
DAN	Fundarte, Inc. f/a/ for Antiheroes Project, Inc.	FY 2016-2017 Program Activities	\$9,490
DAN	Ground Up and Rising, Inc.	FY 2016-2017 Program Activities	\$11,314
DAN	Homestead Community Concert Association, Inc.	FY 2016-2017 Program Activities	\$9,567
DAN	Mad Cat Theatre Company, Inc.	FY 2016-2017 Program Activities	\$10,781
DAN	Marti Productions, Inc.	FY 2016-2017 Program Activities	\$8,965
DAN	Miami Beach Arts Trust, Inc. f/a for Pioneer Winter, LLC	FY 2016-2017 Program Activities	\$11,287
DAN	Miami Piano Circle, Inc.	FY 2016-2017 Program Activities	\$8,585
DAN	Mz Goose, Inc.	FY 2016-2017 Program Activities	\$9,159
DAN	North Miami Community Concert Band, Inc.	FY 2016-2017 Program Activities	\$9,831
DAN	Nu Deco Ensemble, Inc.	FY 2016-2017 Program Activities	\$10,467
DAN	Red Chemistry, Inc.	FY 2016-2017 Program Activities	\$9,338
DAN	Siempre Flamenco, Inc.	FY 2016-2017 Program Activities	\$10,120
DAN	South Beach Chamber Ensemble, Inc.	FY 2016-2017 Program Activities	\$9,946
DAN	South Florida Center for Percussive Arts, Inc.	FY 2016-2017 Program Activities	\$9,001
DAN	South Florida Friends of Classical Music, Inc.	FY 2016-2017 Program Activities	\$8,461
DAN	Teatro en Miami Corp.	FY 2016-2017 Program Activities	\$8,855
DAN	The Arts at St. Johns, Inc.	FY 2016-2017 Program Activities	\$10,730
DAN	The Cove/Rincon, Corp.	FY 2016-2017 Program Activities	\$6,094
DAN	The Miami Classical Guitar Society, Inc.	FY 2016-2017 Program Activities	\$7,266
DAN	The Miami Rail Publishing Corporation	FY 2016-2017 Program Activities	\$9,880
		<i>Sub-Total: FY 2016-17 Developing Arts in Neighborhoods Program Grants:</i>	\$300,000
FESTIVALS AND SPECIAL EVENTS GRANTS PROGRAM (FEST)			
FEST	Bayfront Park Management Trust	Downtown Miami New Year's Eve Celebration	\$49,668
FEST	Coconut Grove Arts and Historical Association, Inc.	Coconut Grove Arts Festival	\$77,567
FEST	Florida International University Board of Trustees, for the benefit of the School of Hospitality	South Beach Wine & Food Festival	\$79,297
FEST	German American Social Club of Greater Miami, Inc.	Oktoberfest Miami	\$41,516
FEST	Infinito Art & Cultural Foundation, Inc.	Brazilian Film Festival of Miami	\$35,138
FEST	Junior Orange Bowl Committee, Inc.	Junior Orange Bowl Festival	\$63,468
FEST	Miami Bach Society, Inc., The	Tropical Baroque Music Festival	\$50,181
FEST	Miami-Broward One Carnival Host Committee, Inc.	Miami Carnival	\$54,234
FEST	Miami Dade College	Miami Book Fair International	\$80,264
FEST	Miami Dade College	Miami International Film Festival	\$76,601
FEST	Miami Gay and Lesbian Film Festival, Inc.	Miami Gay & Lesbian Film Festival	\$51,492
FEST	Miami Hispanic Ballet Corporation	International Ballet Festival of Miami	\$42,521
FEST	The Miami Music Association, Inc.	Cleveland Orchestra - Miami Residency	\$74,770
FEST	University of Miami, Frost School of Music	Festival Miami	\$47,746
FEST	University of Wynwood, Inc.	O Miami Poetry Festival	\$55,537
		<i>Sub-Total: FY 2016-17 Festivals and Special Events Program Grants:</i>	\$880,000
HANNIBAL COX JR. CULTURAL GRANTS PROGRAM (HCJ)			
HCJ	Bas Fisher Invitational, Inc.	FY 2016-2017 Program Activities	\$18,861
HCJ	Creation Art Center Corporation	FY 2016-2017 Program Activities	\$17,857
HCJ	Cuban Classical Ballet of Miami, Inc.	FY 2016-2017 Program Activities	\$16,880
HCJ	Diaspora Vibe Cultural Arts Incubator, Inc.	FY 2016-2017 Program Activities	\$22,113
HCJ	Edge Zones, Inc.	FY 2016-2017 Program Activities	\$19,338
HCJ	Friends of Chamber Music of Miami, Inc.	FY 2016-2017 Program Activities	\$23,057
HCJ	Hispanic-American Lyric Theatre, Inc.	FY 2016-2017 Program Activities	\$18,958
HCJ	Karen Peterson and Dancers, Inc.	FY 2016-2017 Program Activities	\$25,000
HCJ	Miami Dade College	FY 2016-2017 Program Activities - Department of Arts and Philosophy	\$14,681
HCJ	Miami Dade College	FY 2016-2017 Program Activities - Koubek Center	\$16,545
HCJ	Miami Dade College	FY 2016-2017 Program Activities - Teatro Prometeo	\$18,138
HCJ	Miami Lyric Opera, Inc.	FY 2016-2017 Program Activities	\$24,941
HCJ	Orchestra Miami, Inc.	FY 2016-2017 Program Activities	\$21,851
HCJ	Patrons of Exceptional Artists, Inc.	FY 2016-2017 Program Activities	\$23,164
HCJ	Saint Martha Concerts and Cultural Affairs, Inc.	FY 2016-2017 Program Activities	\$20,381
HCJ	South Florida Composers Alliance, Inc.	FY 2016-2017 Program Activities	\$17,313
HCJ	The Dance Now! Ensemble, Inc.	FY 2016-2017 Program Activities	\$23,803
HCJ	University of Miami - School of Communication	FY 2016-2017 Program Activities - Cosford Cinema	\$17,119
		<i>Sub-Total: FY 2016-17 Hannibal Cox Jr. Cultural Program Grants:</i>	\$360,000

GRANTS PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2016-17 GRANT AWARDS
INTERNATIONAL CULTURAL EXCHANGE GRANTS PROGRAM (ICE)			
ICE	Arts Ballet Theatre of Florida, Inc.	International Ballet Concert	\$13,432
ICE	Diaspora Vibe Cultural Arts Incubator, Inc.	Alternate Currents 11	\$13,432
ICE	Edge Zones, Inc.	Art of Uncertainty - Other Voices -Miami/Santo	\$13,432
ICE	El Ingenio, Inc.	Corazon de Piedra/Heart of Stone	\$8,954
ICE	Fundarte, Inc.	Between Two Waters/Entre dos Aguas	\$16,250
ICE	Karen Peterson and Dancers, Inc.	The Miami / Vienna Collaborative and Partnership	\$19,500
ICE	South Florida Art Center, Inc., dba ArtCenter/South Florida	International Visiting Artist & Curators Program	\$19,500
ICE	The Dance Now! Ensemble, Inc.	Bridges Not Walls	\$19,500
ICE	Tigertail Productions, Inc.	Tigertail International Projects	\$26,000
		Sub-Total: FY 2016-17 International Cultural Exchange Program Grants:	\$150,000
MAJOR CULTURAL INSTITUTIONS GRANTS PROGRAM (MCI)			
MCI	Actors' Playhouse Productions, Inc.	FY 2016-17 Season Activities	\$226,807
MCI	Florida International University Board of Trustees, for the benefit of Jewish Museum of Florida	FY 2016-17 Season Activities	\$166,351
MCI	Florida International University Board of Trustees, for the benefit of the Patricia and Phillip Frost Art Museum	FY 2016-17 Season Activities	\$164,103
MCI	Florida International University Board of Trustees, for the benefit of The Wolfsonian	FY 2016-17 Season Activities	\$290,199
MCI	Florida Grand Opera, Inc.	FY 2016-17 Season Activities	\$380,630
MCI	Friends of the Bass Museum, Inc.	FY 2016-17 Season Activities	\$259,958
MCI	GableStage, Inc.	FY 2016-17 Season Activities	\$154,615
MCI	M Ensemble Company, Inc.	FY 2016-17 Season Activities	\$103,077
MCI	Miami City Ballet, Inc.	FY 2016-17 Season Activities	\$350,407
MCI	Miami Symphony Orchestra/Orquesta Sinfonica de Miami, Inc., The	FY 2016-17 Season Activities	\$103,077
MCI	New World Symphony, Inc.	FY 2016-17 Season Activities	\$421,284
MCI	Performing Arts Center Trust, Inc., dba Adrienne Arsht Center for the Performing Arts of Miami-Dade County	FY 2016-17 Season Activities	\$408,911
MCI	South Florida Art Center, Inc., dba ArtCenter/South Florida	FY 2016-17 Season Activities	\$124,927
MCI	University of Miami, Lowe Art Museum	FY 2016-17 Season Activities	\$195,654
		Sub-Total: FY 2016-17 Major Cultural Institutions Program Grants:	\$3,350,000
SERVICE ORGANIZATIONS GRANTS PROGRAM (SERV)			
SERV	Arts & Business Council of Miami, Inc.	Annual Programs	\$100,000
SERV	Diaspora Arts Coalition, Inc.	Annual Programs	\$30,000
SERV	Filmgate, Inc.	Annual Programs	\$20,000
SERV	Greater Miami Festivals and Events Association, Inc.	Annual Programs	\$30,000
SERV	Miami Light Project, Inc.	MLP Technical Fellowship Program	\$25,000
SERV	Sosyete Koukouy of Miami, Inc.	Fiscal Agent for Haitian Artists Network (HAN)	\$20,000
SERV	Sunshine Jazz Organization, Inc., The	Annual Programs	\$50,000
SERV	Theatre League of South Florida, Inc.	Annual Programs	\$50,000
		Sub-Total: FY 2016-17 Service Organizations Program Grants:	\$325,000
SUMMER ARTS & SCIENCE CAMPS FOR KIDS GRANTS PROGRAM (SAS-C)			
SAS-C	Summer Arts & Science Camps for Kids Grants Program	Project grants to Organizations for Summer Arts and Science Camp Programs: 2016-17 cycle grantees TBD	\$450,000
		Sub-Total: FY 2016-17 Summer Arts & Science Camps for Kids Program Grants:	\$450,000
TARGETED INITIATIVES GRANTS (TARG)			
TARG	Arts & Business Council of Miami, Inc.	Fiscal Agent for "ArtBurstMiami"	\$85,000
TARG	Black Archives, History and Research Foundation of South Florida, Inc., The	Black Archives and Lyric Theater - Operating Transition Plan	\$150,000
TARG	City of Hialeah	City of Hialeah Cultural Affairs Council programs	\$30,000
TARG	Cuban Museum, Inc.	Operating Transition Plan	\$70,000
TARG	Friends of the Miami-Dade Public Library, Inc.	The Vasari Project	\$15,000
TARG	Greater Miami Festivals and Events Association, Inc.	Fiscal Agent for Cultural Marketing, Market Research and Strategic Partnerships	\$84,000
TARG	Haitian Cultural Arts Alliance, Inc.	Haitian Cultural Initiatives	\$25,000
TARG	Historical Association of Southern Florida, Inc.	Fiscal Agent for Cuban Pilots Assn. - Bay of Pigs Memorial at TMB	\$15,000
TARG	Homestead Center for the Arts, Inc.	Annual Programs	\$30,000
TARG	Miami New Drama, Inc.	Colony Theater Transition Plan	\$35,000
TARG	Museum of Contemporary Art , Inc.	MCI Transition Plan	\$125,000
TARG	Olympia Center, Inc.	ADV Transition Plan	\$75,000
TARG	Rhythm Foundation, Inc.	Fiscal Agent for Activities and Audience Development at Caleb Auditorium, African Heritage Cultural Arts Center and/or Miami-Dade County Auditorium	\$20,000
TARG	Theatre League of South Florida, Inc.	F/A Playwright Development Program	\$45,000
TARG	Tigertail Productions, Inc.	Fiscal Agent for Artist Access Grants Program	\$25,000
		Sub-Total: FY 2016-17 Targeted Initiatives Grants:	\$829,000

GRANTS PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2016-17 GRANT AWARDS
YOUTH ARTS ENRICHMENT GRANTS PROGRAM (YEP)			
YEP	Arts Ballet Theatre of Florida, Inc.	Arts Ballet Goes to School	\$10,000
YEP	ArtSouth, A-Not-For-Profit Corporation	Arts Beyond the Classroom (ABC)	\$30,000
YEP	City Theatre, Inc.	City Theatre's Short Cuts Educational School Tour	\$10,000
YEP	Coral Gables Congregational Church (United Church of Christ), Inc.	CAP Miami Jazz Institute: Charting the Total Musician	\$25,418
YEP	Florida Grand Opera, Inc.	Cadenza	\$24,248
YEP	Friends of the Bass Museum, Inc.	IDEA@theBass Spring Break Art Camp	\$9,606
YEP	Friendship Circle of Miami, Inc.	Friendship Circle Band	\$13,200
YEP	GableStage, Inc.	Page-to-Stage School Tour Extended Projects	\$10,000
YEP	Jorge M. Perez Art Museum of Miami-Dade County, Inc.	Overtown Afterschool Studio at PAMM	\$20,951
YEP	Karen Peterson and Dancers, Inc.	The 11th Talent Showcase - Inclusive Dance for All!	\$20,000
YEP	Marjory Stoneman Douglas Biscayne Nature Center, Inc.	Weekend Wildlife - Where Art Meets Nature	\$10,000
YEP	Miami City Ballet, Inc.	Ballet Bus	\$30,000
YEP	Museum of Contemporary Art, Inc.	MOCA Teen Enrichment Program	\$20,585
YEP	National Tropical Botanical Garden	The Explorer's Cottage	\$24,950
YEP	New World Symphony, Inc.	New World Symphony's MusicLab	\$25,000
YEP	Saint Martha Concerts and Cultural Affairs, Inc.	Saint Martha Concerts Arts-in-the-Schools	\$10,000
YEP	Seraphic Fire, Inc.	Seraphic Fire's Choral Education Residency	\$12,528
YEP	South Florida Art Center, Inc. d/b/a ArtCenter/ South Florida	ARTreach	\$10,000
YEP	South Florida Center for Percussive Arts, Inc.	RhythmFUN! Program	\$22,992
YEP	The Dance Now! Ensemble, Inc.	Dance NOW! 2016/17 Long Term Public School Residency	\$24,716
YEP	The Miami Music Association, Inc.	Cleveland Orchestra Miami Public School Education Programs	\$10,000
YEP	The Murray Dranoff Foundation, Inc.	PIANO SLAM 9	\$10,000
YEP	Tigertail Productions, Inc.	WordSpeak	\$30,000
YEP	University of Wynwood, Inc.	The Sunroom	\$16,931
YEP	Young Musicians Organization, Inc.	2016-2017 Student Rock Ensembles/Guitar Ensembles	\$18,875
		Sub-Total: FY 2016-17 Youth Arts Enrichment Program Grants:	\$450,000
YOUTH ARTS MIAMI GRANTS PROGRAM (YAM)			
YAM	All Florida Youth Orchestra, Inc. (d/b/a Florida Youth Orchestra)	FY 2016-2017 Program Activities	\$25,000
YAM	Alliance for Musical Arts Productions, Inc.	FY 2016-2017 Program Activities	\$18,671
YAM	American Children's Orchestras for Peace, Inc.	FY 2016-2017 Program Activities	\$30,104
YAM	Area Performance Gallery, Inc. dba Area Stage Company	FY 2016-2017 Program Activities	\$90,000
YAM	Ballet Etudes of South Florida, Inc.	FY 2016-2017 Program Activities	\$18,092
YAM	Diva Arts & Entertainment, Inc.	FY 2016-2017 Program Activities	\$25,000
YAM	enFAMILIA, Inc.	FY 2016-2017 Program Activities	\$45,000
YAM	Fantasy Theatre Factory, Inc.	FY 2016-2017 Program Activities	\$90,000
YAM	Florida Film Institute, Inc.	FY 2016-2017 Program Activities	\$29,205
YAM	Greater Miami Youth Symphony of Dade County, Florida, Inc.	FY 2016-2017 Program Activities	\$90,000
YAM	Guitars Over Guns Organization, Inc.	FY 2016-2017 Program Activities	\$28,286
YAM	Kinad, Inc.	FY 2016-2017 Program Activities	\$19,447
YAM	Miami Children's Chorus, Inc.	FY 2016-2017 Program Activities	\$90,000
YAM	Miami Dance Project, Inc.	FY 2016-2017 Program Activities	\$39,960
YAM	Miami Momentum Dance Company, Inc.	FY 2016-2017 Program Activities	\$25,000
YAM	Miami Music Project, Inc.	FY 2016-2017 Program Activities	\$90,000
YAM	Miami Stage Company/Miami Children's Theater Inc.	FY 2016-2017 Program Activities	\$90,000
YAM	Miami Theater Center Inc.	FY 2016-2017 Program Activities	\$45,000
YAM	Miami Youth Ballet Inc.	FY 2016-2017 Program Activities	\$25,000
YAM	Musical, Inc.	FY 2016-2017 Program Activities	\$18,745
YAM	PATH: Preserving, Archiving & Teaching Hiphop, Inc.	FY 2016-2017 Program Activities	\$24,878
YAM	National Foundation for Advancement in the Arts, Inc.	FY 2016-2017 Program Activities	\$90,000
YAM	South Florida Youth Symphony, Inc.	FY 2016-2017 Program Activities	\$26,179
YAM	The Children's Voice Chorus, Inc.	FY 2016-2017 Program Activities	\$20,974
YAM	The Motivational Edge, Inc.	FY 2016-2017 Program Activities	\$34,742
YAM	The Roxy Theatre Group, Inc.	FY 2016-2017 Program Activities	\$90,000
YAM	The South Florida Boys Choir, Incorporated	FY 2016-2017 Program Activities	\$20,717
YAM	The Thomas Armour Youth Ballet, Inc.	FY 2016-2017 Program Activities	\$90,000
		Sub-Total: FY 2016-17 Youth Arts Miami Program Grants:	\$1,330,000
		Total FY 2016-17 Department of Cultural Affairs / Cultural Affairs Council Grants Recommendations:	\$13,221,000
COMMUNITY-BASED CULTURAL FACILITIES DIRECT ALLOCATIONS			
	Fairchild Tropical Botanic Garden, Inc.	Support for Fairchild Tropical Botanic Garden	\$376,000
	The Miami Children's Museum, Inc.	Support for Miami Children's Museum	\$635,000
	Zoo Miami Foundation, Inc.	Support for Zoo Miami	\$293,000
		Sub-Total: FY 2016-17 Community-Based Cultural Facilities Direct Allocations:	\$1,304,000
		Grand Total: FY 2016-17 Funding to Cultural Organizations through the Department of Cultural Affairs:	\$14,525,000

Finance



The FY 2016-17 total number of full-time equivalent positions is 377 FTEs

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 15-16
5

FY 16-17
6

PAYROLL AND INFORMATION MANAGEMENT

- Processes payroll, time and attendance transactions for all County employees; provides reporting and business intelligence functionality for personnel related issues; manages employee personnel and medical records

FY 15-16
33

FY 16-17
33

LABOR RELATIONS AND COMPENSATION

- Plans, negotiates and administers all County collective bargaining agreements; manages and oversees all policies and practices related to discipline, grievances and appeals; administration of County Pay Plan, conducts classification reviews and establishment/elimination of positions

FY 15-16
16

FY 16-17
15

BENEFITS ADMINISTRATION

- Administers all group health, dental, vision, life and optional life policies; manages retiree and leave of absence accounts; and administers the pre-tax spending accounts, FRS and deferred compensation (457) plans, and Wellness Program; provides counseling, assessments and referrals for substance abuse or other employee assistance needs

FY 15-16
30

FY 16-17
23

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 15-16
26

FY 16-17
26

HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES

- Manages and oversees all policies and practices related to equality and anti-discrimination for County employees and residents of Miami-Dade County

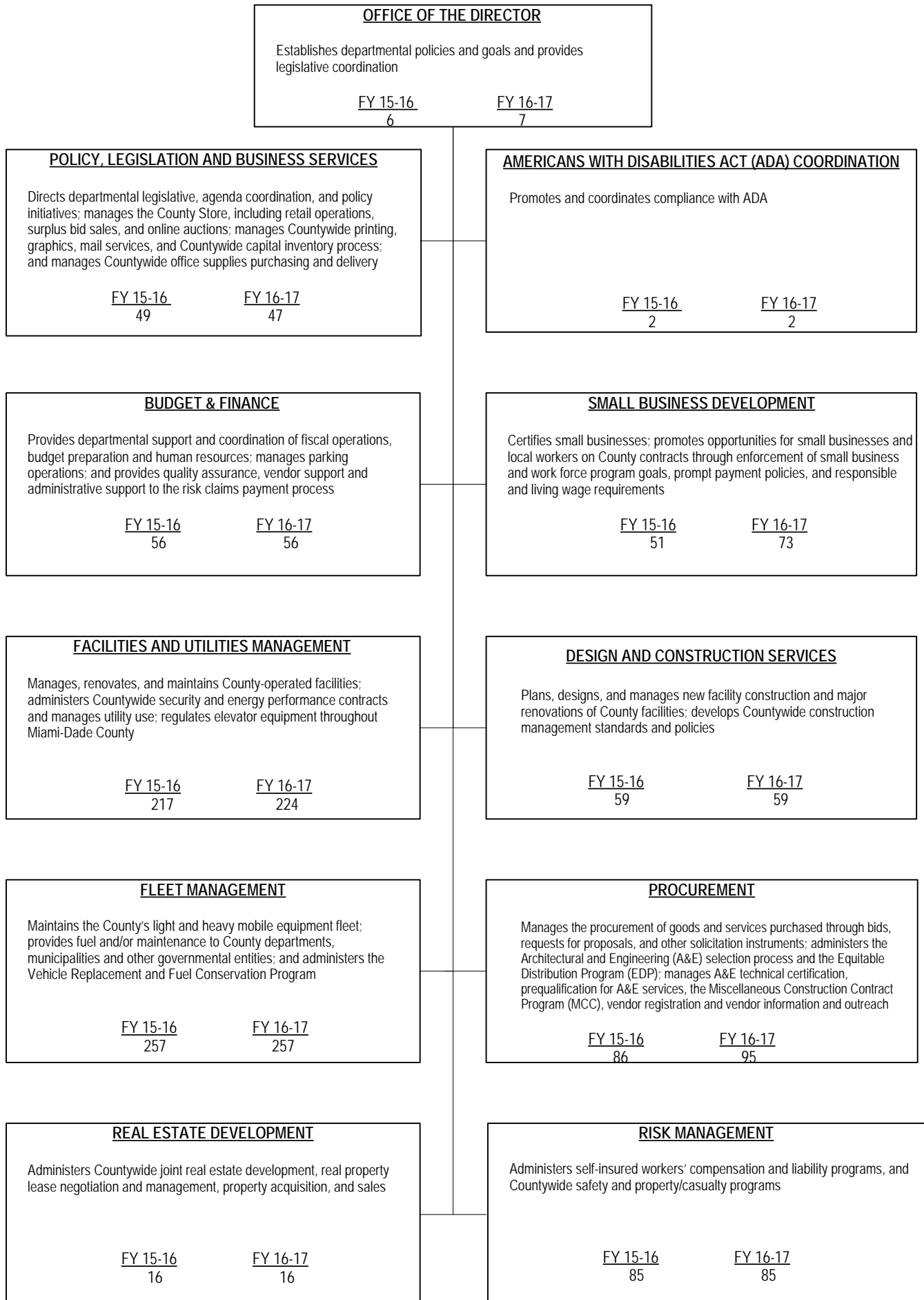
FY 15-16
0

FY 16-17
9

The FY 2016-17 total number of full-time equivalent positions is 112

Internal Services

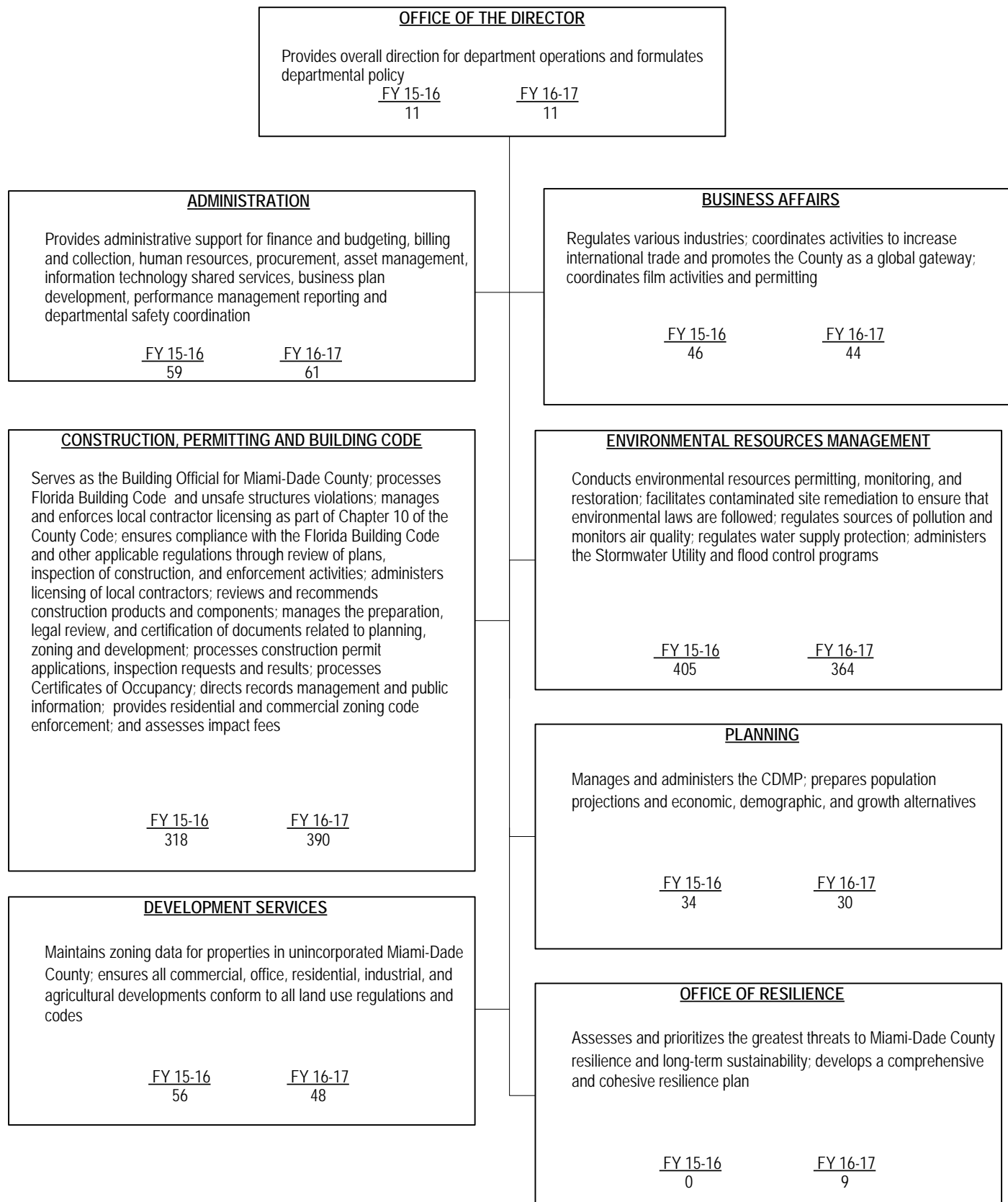
ATTACHMENT E



The FY 2016-17 total number of full-time equivalent positions is 945 FTEs

<p align="center"><u>OFFICE OF THE DIRECTOR</u></p> <p>Provides overall direction and coordination of departmental operations and management</p> <table> <tr> <td><u>FY 15-16</u></td> <td><u>FY 16-17</u></td> </tr> <tr> <td align="center">3</td> <td align="center">2</td> </tr> </table>	<u>FY 15-16</u>	<u>FY 16-17</u>	3	2	
<u>FY 15-16</u>	<u>FY 16-17</u>				
3	2				
<p align="center"><u>ADMINISTRATION</u></p> <p>Manages the implementation of departmental operations and policy</p> <table> <tr> <td><u>FY 15-16</u></td> <td><u>FY 16-17</u></td> </tr> <tr> <td align="center">6</td> <td align="center">6</td> </tr> </table>	<u>FY 15-16</u>	<u>FY 16-17</u>	6	6	
<u>FY 15-16</u>	<u>FY 16-17</u>				
6	6				
<p align="center"><u>FISCAL, CAPITAL, AND BUSINESS OPERATIONS</u></p> <p>Manages departmental fiscal operations; provides department-wide services such as procurement, real estate, fleet, capital projects, facility maintenance; and manages mobile and other specialized public services; coordinates all marketing and printing activities for the Library System</p> <table> <tr> <td><u>FY 15-16</u></td> <td><u>FY 16-17</u></td> </tr> <tr> <td align="center">62</td> <td align="center">66</td> </tr> </table>	<u>FY 15-16</u>	<u>FY 16-17</u>	62	66	
<u>FY 15-16</u>	<u>FY 16-17</u>				
62	66				
<p align="center"><u>COMMUNITY ENGAGEMENT, PARTNERSHIP, AND PROGRAMMING</u></p> <p>Develops and implements workshops and partnerships to encourage literacy, library usage and life-long learning; conducts outreach to community organizations, municipalities and local, state, and federal government agencies</p> <table> <tr> <td><u>FY 15-16</u></td> <td><u>FY 16-17</u></td> </tr> <tr> <td align="center">28</td> <td align="center">15</td> </tr> </table>	<u>FY 15-16</u>	<u>FY 16-17</u>	28	15	
<u>FY 15-16</u>	<u>FY 16-17</u>				
28	15				
<p align="center"><u>PUBLIC SERVICE</u></p> <p>Manages the direct provision of public customer service for the organization; oversees all functions related to the Library's collection; and provides department-wide Human Resources support</p> <table> <tr> <td><u>FY 15-16</u></td> <td><u>FY 16-17</u></td> </tr> <tr> <td align="center">341</td> <td align="center">355</td> </tr> </table>	<u>FY 15-16</u>	<u>FY 16-17</u>	341	355	
<u>FY 15-16</u>	<u>FY 16-17</u>				
341	355				

The FY 2016-17 total number of full-time equivalent positions is 521



The FY 2016-17 total number of full-time equivalent positions is 970.50

Solid Waste Management

ATTACHMENT E

OFFICE OF THE DIRECTOR

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

FY 15-16
6

FY 16-17
6

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 15-16
569

FY 16-17
616

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; and enforces solid waste regulations

FY 15-16
276

FY 16-17
231

ENVIRONMENTAL AND TECHNICAL SERVICES

Maintains capital waste management infrastructure; oversees landfill environmental compliance; and administers fleet maintenance and resource recovery activities; provides the full range of Mosquito Control activities countywide, including public outreach activities, mosquito population surveillance, and inspection and institution of industry standard protocol abatement measures in response to reports from the Department of Health of suspected cases of mosquito borne diseases within the County

FY 15-16
61

FY 16-17
67

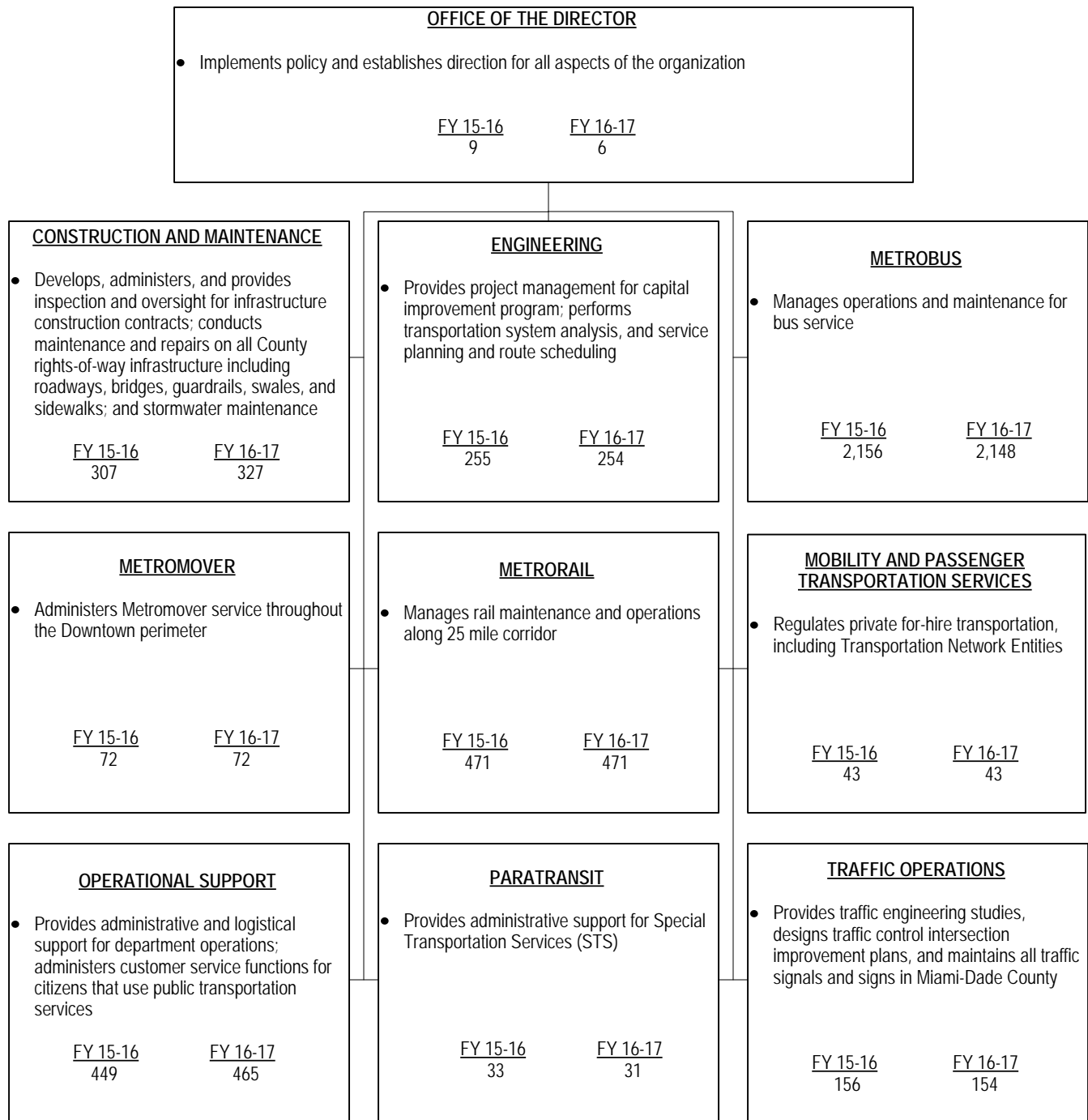
ADMINISTRATION

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 15-16
84

FY 16-17
97

The FY 2016-17 total number of full-time equivalent positions is 1,028.5



*The FY 2016-17 total number of full-time equivalent positions is 4,241