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CLERK OF THE BOARD
OF COUNTY COMMISSIONERS
MIAMI-DADE COUNTY, FLORIDA

Memorandum

MIAMI-DADE COUNTY

Date: February 5, 2008

To: Honorable Chairman Bruno A. Barreiro
and Members, Board of County Commissioners

From: George M. Burgess
County Manager

Subject: FY 2006-07 Year-End Budget Amendments

Agenda Item No. 8(L)(1)(C)

Resolution R-143-08

RECOMMENDATION

It is recommended that the Board of County Commissioners approve the attached resolution amending the FY 2006-07 Adopted Budget to allocate funds among various County agencies from appropriate sources.

BACKGROUND

State law prohibits departmental spending in excess of Board approved appropriations. However, during the course of the year, extraordinary events can occur that would result in a department exceeding its budget without an additional appropriation of funds unless it was to reduce or suspend services. Historically, recommendations have been submitted to the Board to adjust budgets to account for such events. Technical adjustments require a year-end General Fund budget amendment. As has been past practice, certain reserves, such as those for public safety, energy, activation, and Florida Retirement System costs are budgeted separately from departmental allocations with the intent to distribute these revenues through the budget amendment process. Pursuant to Ordinance 07-45, also included are the budget line item transaction re-appropriations that require the Board's review and approval.

Community-based Organizations

As the Board was apprised at budget hearings in September and in the FY 2005-06 General Fund Year-End Budget, the budget for community-based organizations (CBOs) funding must be amended to extend the contract award by three months in order to align the public service grants, and all other grant funding with the County's fiscal year ($5.956 million). In addition, when Community Development Block Grant (CDBG) funding for the Public Service contracts was replaced with general fund subsidy, three organizations were inadvertently left off the list of grants, Unidad of Miami Beach, Inc. ($7,500), Community Economic Development Improvement Association (CEDIA) ($30,000), and New Jerusalem Community Development Corporation ($21,000) as well as the costs associated with audit requirements reflected in the public service agreements ($70,000). The Office of Community and Economic Development has indicated that the allocations provided to the Community Economic Development Improvement Association (CEDIA) ($41,500) needs to be transferred to Galata, Inc. who will serve as a fiscal administrator for CEDIA. During the December 19, 2006 meeting of the Board, through the approval of Resolution R 1423-06, five public service grants were added to the list of public service grants being transferred to the general fund category: Best Buddies ($10,000), Fifty-Five Years and Up ($20,000), Florida Venture Foundation ($15,000), Little Havana Activities and Nutrition Center ($25,000), and Victim Services ($10,000). The attached (Attachment 1) list incorporates all the above-mentioned changes.

Florida Healthy Kids Corporation

The contract between Miami-Dade County and Florida Healthy Kids Corporation to provide health coverage for non-Title XXI children is not funded in FY 2007-08. As previously reported, enrollment of additional children into this program has been restricted since July 1, 2000 resulting in the gradual reduction of enrollees. As part of the FY 2006-07 budget, the Board approved an appropriation of $2.545 million for this program; however, the reduction in enrollment resulted in a reduction in the amount of local funds necessary to provide this coverage in FY 2006-07. As of September 30, 2007, there is an unspent balance of $264,000. Approval to extend the contract with Florida Healthy Kids Corporation into FY 2007-08 until such time as the balance of these funds is expended is recommended.

Animal Services

The Animal Services Department requires an amendment of $10,000 to cover unrealized code violation fine revenues. Funding will be provided by the Countywide General Fund.

Board of County Commissioners

The budgets for the Board of County Commissioners and its divisions will be amended by $3.724 million for the allocation of unexpended FY 2005-06 year-end office balances.

Elections

The Elections Department requires an amendment of $1.381 million to cover costs associated with an unbudgeted special election in District 13 in December 2006 and one unbudgeted countywide special election in January 2007.

Housing Agency

As noted in the accompanying supplemental budget item, analysis continues regarding the financial status of the Miami-Dade Housing Agency (MDHA). The MDHA staff is in the process of finalizing FY 2006-07 year end adjustments and is working closely with a new audit firm. Subsequent to the takeover by USHUD, the staff has been asked to review the FY 2005-06 year end statements as well. At this point, we can report that MDHA posted expenditures in excess of the FY 2006-07 authorized budget of $6.998 million; in addition to $969,000 of unrealized revenues requiring a total amendment of $7.967 million. The excess expenditures in FY 2006-07 occurred due to payments for services from FY 2005-06 that were processed in FY 2006-07 ($2.178 million), additional costs associated with the operations of the Helen Sawyer Assisted Living Facility administered by the Department of Human Services ($841,000), additional costs for security, janitorial services, elevator repairs, and other operating costs ($3.979 million). It is recommended that these expenditures be funded by the Countywide General Fund. Any further adjustments that may be required following approval of these items as a result of on-going audits will be addressed as part of the FY 2008-09 Budget.

Metro-Miami Action Plan Trust – Martin Luther King (MLK), Jr. Academy

The Metro-Miami Action Plan Trust MLK, Jr. Academy requires a budget amendment of $42,000 to cover unrealized revenues from low student enrollment, which will be funded from the countywide General Fund.

Office of Community and Economic Development

As the Board was apprised at its September 2006 budget hearings and through correspondence sent by the County to U.S. Housing and Urban Development, the County exceeded its Community Development Block Grant (CDBG) Public Service cap in both FY 2005 and FY 2006. A payment in the amount of $2.4 million was made to the Miami-Dade County CDBG Line of Credit to address the CY

2005 over-expenditure. In order to address the CY 2006 over-expenditure an amendment of $4.481 million is needed to authorize the payment of $797,000 to the CDBG Line of Credit and $3.684 million to authorize payments made to agencies for the period of September 2006 through December 2007. This funding has been allocated to support affordable housing activities through the CY 2008 Action Plan, adopted by the BCC on November 6, 2007.

Team Metro

Team Metro requires a budget amendment of $344,000 to cover unrealized lien revenue collections from code enforcement activities due to a significant decline in real estate transactions. Liens are often satisfied upon transfer of title to the property. The total revenue shortfall was $910,000; however, the department was able to minimize the impact as a result of increased direct sales and other miscellaneous revenues ($333,000), and a reduction of departmental expenditures ($233,000).

Budget Line Item Transaction Appropriations

Miami-Dade County Ordinance 07-45 now requires the disclosure of line item expenditures that exceeded budgeted allocation and the proper line item adjustments based on pre-established criteria. No transactions of this type had occurred at the time we reported this information to the BCC pursuant to the date established is the ordinance. In general, expenditure transactions beyond the stipulated line item budget are likely to occur in the last quarter of the year, when the majority of overdue transactions are posted in anticipation of the year end closeout.

Attachment 2 lists all the transactions that require Board approval for the re-appropriation of budget as a result of exceeding the 10 percent threshold and/or the movement of personnel expenditures to other line item categories. In addition, Attachment 3 lists in detail the department line item appropriations that were administratively approved to reflect the proper expenditure categorization and did not exceed the ten percent threshold. Both attachments detail the department name, the fund type where the over expenditure occurred, the spending category, the total budget for the department, the amount of the adjustment(s), the percent of the budget it represents, the spending category where the re-appropriation will occur, and a description of the adjustment. Through the approval of this item, the Board authorizes the Office of Strategic Business Management (OSBM) to process all budget transactions required to execute the year-end amendments.

Jennifer Glazer-Moon
Director, OSBM

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Monitoring Dept.	Agency	Program	FY 2006-07 Funding	Additional Funding	Total Revised Funding
AHS	Abriendo Puertas, Inc.	Children, Youth, and Families - Before and After School Care	57,500	14,375	71,875
AHS	Abriendo Puertas, Inc.	Children, Youth, and Families - Neighborhood Resource Teams	75,000	18,750	93,750
DHS	Abriendo Puertas, Inc.	Programmatic Support	75,000	32,046	107,046
AHS	Abstinence Between Strong Teens, Inc.	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)	41,000	10,250	51,250
AHS	Adgam, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	45,000	11,250	56,250
AHS	Adgam, Inc.	Criminal Justice - Family Empowerment	95,000	23,750	118,750
AHS	Adgam, Inc.	Children, Youth, and Families Services - Special Needs (Substance Abuse)	20,000	5,000	25,000
AHS	Adgam, Inc.	Workforce Development and Health	25,000	6,250	31,250
DHS	ADMIT Program, Inc.	Employment Training	37,500	18,750	56,250
DHS	Adult Mankind Organization	Employment Training	137,500	68,750	206,250
AHS	Advocate Program, Inc.	Elderly Services - Domestic Violence Community-based Advocates	90,000	22,500	112,500
AHS	Advocate Program, Inc.	Special Needs, Domestic Violence, Rape and Sexual Assault - Professional Training Institute	46,500	11,625	58,125
AHS	Advocate Program, Inc.	Criminal Justice - Capacity Building Programs	62,000	15,500	77,500
DHS	Alhambra Heights Residential Force	Youth After School Program	12,500	6,250	18,750
AHS	Allapattah Community Action, Inc.	Elderly Services - Center-based Care	60,000	15,000	75,000
DHS	Allapattah Community Action, Inc.	Child Care Center	25,000	12,500	37,500
AHS	Alliance for Human Services	Various Allocations To Be Determined including unallocated district response grants	118,890	29,723	148,613
DHS	Alliance for Musical Arts Production, Inc.	Musical Arts, Theater Tutoring Program	5,000	2,500	7,500
DHS	Alternative Programs	Alternatives to Incarceration	35,000	17,500	52,500
AHS	American Fraternity, Inc.	Immigration Services	25,000	6,250	31,250
DHS	American Fraternity, Inc.	Immigration Services	30,000	15,000	45,000
DHS	Artz-N-The-Hood, Inc.	After School Artz Academy	10,000	5,000	15,000
AHS	Aspira of Florida, Inc.	Children, Youth, and Families - Academic Support Services, Stay-in-School Counselors	77,500	19,375	96,875
AHS	Aspira of Florida, Inc	Children, Youth, and Families - Academic Support Services, Stay-in-School Counselors	80,000	20,000	100,000
AHS	Aspira of Florida, Inc.	Children, Youth, and Families - Positive Youth Development	65,000	16,250	81,250
AHS	Aspira of Florida, Inc.	Criminal Justice - Neighborhood Empowerment	85,000	21,250	106,250
AHS	Aspira of Florida, Inc.	Criminal Justice - Stay-in-School	75,000	18,750	93,750
DHS	Aspira of Florida, Inc.	ASPIRA South Youth Sanctuary	20,500	10,250	30,750
AHS	Association for Retarded Citizens (ARC)	Children, Youth, and Families - Promote Quality Childcare	40,000	10,000	50,000
DHS	Association for the Developmentally Exceptional	Academic/Vocational Training Prog for Disabled Adults (North and South)	35,000	17,500	52,500
AHS	Ayuda, Inc.	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	41,000	10,250	51,250
AHS	Ayuda, Inc.	Criminal Justice - Family Empowerment	95,000	23,750	118,750
AHS	Ayuda, Inc.	Elderly Services - In-home Services for the Frail Elderly	50,000	12,500	62,500
AHS	Barry University - Academy for Better Communities	Children, Youth, and Families - Technical Assistance for Neighborhood Resource Teams	100,000	25,000	125,000
AHS	Barry University - School of Adult and Continuing Education	Elderly Services - Cross System Training	70,000	17,500	87,500
AHS	Barry University - School of Adult and Continuing Education	Special Needs - Cross Training for Service Providers of Special Needs Populations	70,000	17,500	87,500

Monitoring Dept.	Agency	Program	FY 2006-07 Funding	Additional Funding	Total Revised Funding
DHS	Bayview Center for Mental Health, Inc.	Employment Training Data Processing and Employment Training Food Service	15,000	7,500	22,500
DHS	Belafonte Tacolcy Center	Families Against Suspension and Termination (FAST)	23,500	11,750	35,250
AHS	Bertha Abess Children's Center, Inc.	Special Needs, Mental Health - Transitional Services for Severely Emotionally Disturbed 14-22, to Adult Vocational and Mental Health System Individuals	117,000	29,250	146,250
DHS	Best Buddies, Inc.	Friendships for Youth	40,000	20,000	60,000
DHS	Beta Tau Zeta Royal Association, Inc.	Academic Tutoring and Mentoring Program	15,000	7,500	22,500
AHS	Better Way of Miami, Inc.	Workforce - Ex-offenders and Special Needs	78,700	19,675	98,375
AHS	Big Brothers and Big Sisters, Inc.	Children, Youth, and Families - Positive Youth Development	65,000	16,250	81,250
DHS	Borinquen Health Care Center	Preventive Health Services - District 11	25,000	12,500	37,500
DHS	Boys and Girls Club of Miami, Inc.	Coral Gables/ West Coconut Grove Youth Program / Gwen Cherry Park Program	75,000	37,500	112,500
AHS	Brownsville Community Development Corporation	Criminal Justice - Delinquency Prevention Services	20,000	5,000	25,000
DHS	Camille and Sulette Merilus Foundations for Haiti, Inc.	Jason and Elisha Merilus Youth Club	7,500	3,750	11,250
AHS	Camillus House	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	45,000	11,250	56,250
AHS	Camillus House	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	40,000	10,000	50,000
AHS	Camillus House	Special Needs, Substance Abuse - Prevention and Treatment Programs	86,400	21,600	108,000
AHS	Carrfour Supportive Housing	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	40,000	10,000	50,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc.	Workforce - Haitian Organizations	125,000	31,250	156,250
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Catholic Home	Children, Youth, and Families - Positive Youth Development	45,000	11,250	56,250
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Centro Mater West	Children, Youth, and Families - Before and After School Care	55,000	13,750	68,750
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Centro Mater West	Children, Youth, and Families - Positive Youth Development (Child/Parent Literacy Intervention)	60,000	15,000	75,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Healthy Start	Children, Youth, and Families - Home Visiting (Access to Health Care)	70,000	17,500	87,500
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - New Life Family Center	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	40,000	10,000	50,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Notre Dame	Children, Youth, and Families - Home Visiting (Access to Health Care)	75,000	18,750	93,750
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Pierre Toussaint Center	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	70,000	17,500	87,500
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Pierre Toussaint Center	Immigrants and New Entrants - Community-based Adaptation and Socialization	60,000	15,000	75,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Sagrada Family Center	Children, Youth, and Families - Childcare Services for the Working Poor	50,000	12,500	62,500
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Services for the Elderly	Elderly Services - Center-based Care	80,000	20,000	100,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Services for the Elderly	Elderly Services - Center-based Care	50,000	12,500	62,500
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Services for the Elderly	Elderly Services - Center-based Care	65,000	16,250	81,250
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - South Dade Child Care Center	Children, Youth, and Families - Childcare Services for the Working Poor	60,000	15,000	75,000

Monitoring Dept.	Agency	Program	FY 2006-07 Funding	Additional Funding	Total Revised Funding
AHS	Catholic Hospice	Children and Adults with Disabilities - Aftercare and Respite Care	100,000	25,000	125,000
AHS	Catholic Legal Immigration Network, Inc.	Basic Needs - Legal Assistance	75,000	18,750	93,750
AHS	Center for Independent Living of South Florida, Inc.	Children and Adults with Disabilities - Family Support and Educational Services	48,850	12,213	61,063
AHS	Center for Independent Living of South Florida, Inc.	Workforce - Individuals with Disabilities	484,500	121,125	605,625
DHS	Center for Independent Living of South Florida, Inc.	On a Roll Program	12,500	6,250	18,750
DHS	Center for Positive Connections, Inc.	HIV/AIDS Psychosocial and Preventive Education	12,500	6,250	18,750
DHS	CHARLEE Program of Dade County	Court Services Unit	19,000	9,500	28,500
AHS	Children's Home Society of Florida	Children, Youth, and Families - Childcare Services for the Working Poor	70,000	17,500	87,500
DHS	Citizens Crime Watch of Miami-Dade County, Inc.	Neighborhood Watch/Homeland Security	45,000	22,500	67,500
AHS	Citrus Health Network, Inc.	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	40,000	10,000	50,000
AHS	Citrus Health Network, Inc.	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	40,000	10,000	50,000
AHS	City of Miami - Miami Homeless Program	Special Needs, Homeless Services - Matching Funds and Infrastructure Support	40,000	10,000	50,000
DHS	City of Opa-Locka	City of Opa-Locka Crime Prevention	35,000	17,500	52,500
DHS	City of South Miami	After School House	22,500	11,250	33,750
DHS	City of Sweetwater	General Public Services	20,000	10,000	30,000
AHS	Coalition of Florida Farmworkers Organization, Inc.	Basic Needs - Food Recovery and Distribution	50,000	12,500	62,500
AHS	Coalition of Florida Farmworkers Organization, Inc.	Children, Youth, and Families - Before and After School Care	50,000	12,500	62,500
AHS	Coalition of Florida Farmworkers Organization, Inc.	Children, Youth, and Families - Positive Youth Development (Child/Parent Literacy Intervention)	65,000	16,250	81,250
AHS	Coalition of Florida Farmworkers Organization, Inc.	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)	75,000	18,750	93,750
DHS	Coconut Grove Cares, Inc.	Coconut Grove Neighborhood Empowerment Program	12,500	6,250	18,750
AHS	Colombian American Service Association, Inc. (CASA)	Basic Needs - Legal Assistance	60,000	15,000	75,000
DHS	Colombian American Service Association, Inc. (CASA)	ICARE Program	60,000	30,000	90,000
AHS	Communities in Schools of Miami, Inc.	Children, Youth, and Families - Before and After School Care	47,500	11,875	59,375
AHS	Community AIDS Resource, Inc., d/b/a Care Resource	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	85,000	21,250	106,250
DHS	Community Coalition, Inc.	Employment and Training Program and Senior Link Services	125,000	62,500	187,500
AHS	Community Committee for Developmental Handicaps	Children and Adults w/ Disabilities - Therapies for Children and Adults w/ Developmental Disabilities	77,500	19,375	96,875
AHS	Community Committee for Developmental Handicaps	Children and Adults with Disabilities - Family Support and Educational Services	185,000	46,250	231,250
AHS	Community Committee for Developmental Handicaps	Children and Adults with Disabilities - In-home Supports	158,700	39,675	198,375
DHS	Community Economic Development Improvement Association, Inc. (CEDIA)	Employment Training	0	0	0
AHS	Community Service Outreach (OSC)	Children, Youth and Families - After School Recreational Activities and Wellness Programs	25,000	6,250	31,250
DHS	Community United	Seniors First Initiative	50,000	25,000	75,000
AHS	Concerned African Women, Inc.	Criminal Justice - Family Empowerment	95,000	23,750	118,750
DHS	Concerned African Women, Inc.	New Dimensions in Community Education	37,500	18,750	56,250

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Monitoring Dept.	Agency	Program	FY 2006-07 Funding	Additional Funding	Total Revised Funding
AHS	Dade County Legal Aid Society	Basic Needs - Legal Assistance	65,000	16,250	81,250
AHS	Daily Bread Food Bank	Basic Needs - Food Recovery and Distribution to Homeless Transitional Housing Programs	30,000	7,500	37,500
AHS	De Hostos Senior Center, Inc.	Elderly Services - Center-based Care	65,000	16,250	81,250
DHS	De Hostos Senior Center, Inc	Elderly Services - Center-based Care / De Hostos Senior Services Center	42,500	21,250	63,750
AHS	Deaf Services Bureau, Inc.	Children and Adults with Disabilities - Family Support and Educational Services	50,000	12,500	62,500
AHS	Dominican-American National Foundation	Basic Needs - Information and Referral	17,500	4,375	21,875
AHS	Dominican-American National Foundation	Children, Youth, and Families - Positive Youth Development (Child/Parent Literacy Intervention)	41,000	10,250	51,250
AHS	Dominican-American National Foundation	Criminal Justice - Family Empowerment	50,000	12,500	62,500
AHS	Dominican-American National Foundation	Immigrants and New Entrants - Academic/Vocational and Re-certification of Professionals	17,500	4,375	21,875
DHS	Dominican-American National Foundation	DANF Youth Service / Employment Training	20,000	10,000	30,000
AHS	Douglas Gardens Community Mental Health Center	Special Needs, Mental Health - Mental Health Treatment/Post-Treatment Services for Adults	53,750	13,438	67,188
AHS	Drug Free Youth in Town	Children, Youth, and Families - Positive Youth Development	65,000	16,250	81,250
AHS	Drug Free Youth in Town	Criminal Justice - Neighborhood Empowerment	80,000	20,000	100,000
AHS	Drug Free Youth in Town	Special Needs, Substance Abuse - Science-based Prevention and Intervention Programs	67,000	16,750	83,750
AHS	Easter Seals Miami-Dade, Inc.	Criminal Justice - Stay-in-School	75,000	18,750	93,750
AHS	Easter Seals Miami-Dade, Inc.	Elderly Services - Center-based Care	85,000	21,250	106,250
DHS	Embrace Foundation Inc., The	Young Girls-After School Program and Camp	5,000	2,500	7,500
AHS	Empower U, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	50,000	12,500	62,500
AHS	Epilepsy Foundation of South Florida	Children and Adults with Disabilities - Family Support and Educational Services	70,000	17,500	87,500
AHS	Faithful Friend Center	Basic Needs - Food Recovery and Distribution	55,000	13,750	68,750
AHS	Family and Children Faith Coalition	Basic Needs - Information and Referral	30,000	7,500	37,500
AHS	Family Central, Inc.	Children and Adults w/ Disabilities - Early Intervention Services for At-Risk Children 0 to 3	90,000	22,500	112,500
AHS	Family Counseling Services of Greater Miami	Criminal Justice - Neighborhood Empowerment	75,000	18,750	93,750
AHS	Family Counseling Services of Greater Miami	Special Needs, Mental Health - Early Intervention/Prevention Services for Children	90,000	22,500	112,500
AHS	Family Life Center, Inc.	Children, Youth, and Families	25,000	6,250	31,250
AHS	Family Resource Center	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	70,000	17,500	87,500
AHS	Fanm Ayisyen Nan Miyami, Inc. (FANM)	Basic Needs - Legal Assistance	50,000	12,500	62,500
AHS	Fanm Ayisyen Nan Miyami, Inc. (FANM)	Children and Adults with Disabilities - Family Support and Educational Services	60,000	15,000	75,000
DHS	Fanm Ayisyen Nan Miyami, Inc. (FANM)	Family Intervention and Empowerment Program	15,000	7,500	22,500
DHS	Farm Share	Operation Feed the Hungry	65,000	32,500	97,500
DHS	Fifty-Five (55) Years and Up, Inc.	Feed the Elderly Transit Food Service	62,500	31,250	93,750
AHS	Florida Immigrant Advocacy Center (FIAC)	Basic Needs - Legal Assistance	75,000	18,750	93,750
AHS	Florida Immigrant Advocacy Center (FIAC)	Immigrants and New Entrants - Public Education and Outreach	29,600	7,400	37,000
DHS	Florida Venture Foundation	Youth Build Ourtreach	87,500	43,750	131,250
DHS	Foundation of Community Assistance and Leadership	Moore Park Learning andComputer Technology Center	10,000	5,000	15,000
AHS	Galata Haitian Culture Enrichment and Self-Empowerment (H.C.E.S.E.), Inc.	Children, Youth, and Families - Positive Youth Development	65,000	16,250	81,250
AHS	Galata Haitian Culture Enrichment and Self-Empowerment (H.C.E.S.E.), Inc.	Elderly Services - Center-based Care	75,000	18,750	93,750

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Monitoring Dept.	Agency	Program	FY 2006-07 Funding	Additional Funding	Total Revised Funding
AHS	Galata Haitian Culture Enrichment and Self-Empowerment (H.C.E.S.E.), Inc.	Elderly Services - Specialized Transportation	65,000	16,250	81,250
AHS	Galata Haitian Culture Enrichment and Self-Empowerment (H.C.E.S.E.), Inc.	Immigrants and New Entrants - Community-based Adaptation and Socialization	30,000	7,500	37,500
DHS	Galata Haitian Culture Enrichment and Self-Empowerment (H.C.E.S.E.), Inc.	60 Plus - Bridging the Gap / Project Leap	10,000	5,000	15,000
DHS	Galata Haitian Culture Enrichment and Self-Empowerment (H.C.E.S.E.), Inc.	Serving as Fiscal Agent for community Economic Development Improvement Association Inc. (CEDIA) for the employment training program	11,500	5,750	17,250
DHS	Galata Haitian Culture Enrichment and Self-Empowerment (H.C.E.S.E.), Inc.	Serving as Fiscal Agent for community Economic Development Improvement Association Inc. (CEDIA) for the employment training program	0	30,000	30,000
AHS	Girl Scouts - Council of Tropical Florida, Inc.	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)	60,000	15,000	75,000
DHS	Good Hope Equestrian Training Center, Inc.	A Disciplined Approach to Equine-Relatd Studies	20,000	10,000	30,000
AHS	Grace Holistic Center of Grace Haitian United Methodist Church	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	45,000	11,250	56,250
AHS	Greater Goulds Optimist Club, The	Criminal Justice - Neighborhood Empowerment	50,000	12,500	62,500
AHS	Greater Goulds Optimist Club, The	Basic Needs	25,000	6,250	31,250
DHS	Greater Goulds Optimist Club, The	Tutorial Services / Youth Services	30,000	15,000	45,000
AHS	Guardianship Program of Dade County	Basic Needs - Legal Assistance	45,000	11,250	56,250
AHS	Gulf Coast Community Care	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	70,000	17,500	87,500
DHS	Haitian American Citizenship and Voters Education Center, Inc.	Reaching for the American Dream	10,000	5,000	15,000
AHS	Haitian Neighborhood Center, Sant La, Inc.	Basic Needs - Information and Referral	50,000	12,500	62,500
AHS	Haitian Neighborhood Center, Sant La, Inc.	Children, Youth, and Families - Neighborhood Resource Teams	75,000	18,750	93,750
DHS	Haitian Neighborhood Center, Sant La, Inc.	Financial Literacy Education, Training, and Outreach	10,000	5,000	15,000
AHS	Haitian Organization of Women, Inc.	Criminal Justice - Family Empowerment / Children, Youth, and Families	167,500	41,875	209,375
DHS	Hands in Action, Inc.	Abused and Neglected Childern	21,500	10,750	32,250
DHS	Harvest Fest International Outreach Minstries	Family Enrichment Center	15,000	7,500	22,500
DHS	Haven Economic Development, Inc.	Homebuyer Education and Counseling	12,500	6,250	18,750
AHS	Health Choice Network, Inc.	Children, Youth, and Families - Home Visiting (Access to Health Care)	75,000	18,750	93,750
AHS	Hearing and Speech Center of Florida	Children and Adults w/ Disabilities - Therapies for Children and Adults w/Developmental Disabilities	68,100	17,025	85,125
AHS	Hearing and Speech Center of Florida	Children, Youth, and Families - Promote Quality Childcare	60,000	15,000	75,000
AHS	Helping Hands Youth Center	Criminal Justice - Youth - Gwen Cherry Park	25,000	6,250	31,250
AHS	Here's Help, Inc.	Special Needs, Substance Abuse - Prevention and Treatment Programs	82,000	20,500	102,500
DHS	Hispanic Coalition, Inc.	At Risk Youth and Family Intervention Program / Employment Services	30,000	15,000	45,000
DHS	Historic Mt. Zion Missionary Baptist Church, Inc. a/k/a Mt. Zion CDC	Character Development through the Arts Project / Programmatic Support	12,500	6,250	18,750
AHS	Holy Temple Human Services, Inc.	Elderly Services - Early Intervention / Prevention	49,000	12,250	61,250
AHS	Holy Temple Human Services, Inc.	Elderly Services - Early Intervention / Prevention	25,000	6,250	31,250
AHS	Human Services Coalition	Basic Needs - Stamp Out Hunger and Poverty / Greater Miami Prosperity Campaign	175,000	43,750	218,750
DHS	Human Services Coalition	Basic Needs - Stamp Out Hunger and Poverty / Greater Miami Prosperity Campaign	5,000	2,500	7,500
AHS	Inner City Community Development, Inc.	Elders - Promote Social Involvement	25,000	6,250	31,250
AHS	Institute for Child and Family Health, Inc.	Criminal Justice - CJC Gang Prevention/Intervention Activities Coordination	105,001	26,250	131,251

Monitoring Dept.	Agency	Program	FY 2006-07 Funding	Additional Funding	Total Revised Funding
AHS	Institute for Child and Family Health, Inc.	Criminal Justice - Gang Unit Exit Strategy Services (GUESS)	100,200	25,050	125,250
AHS	Institute for Child and Family Health, Inc.	Criminal Justice - Youth Gang Resource Center	146,674	36,669	183,343
AHS	Institute for Child and Family Health, Inc.	Children, Youth, and Families - Before and After School Care	67,500	16,875	84,375
AHS	Institute for Child and Family Health, Inc.	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	70,000	17,500	87,500
AHS	Institute for Child and Family Health, Inc.	Children, Youth, and Families - Infant Mental Health	80,000	20,000	100,000
AHS	Institute for Child and Family Health, Inc.	Children, Youth, and Families - Positive Youth Development	60,000	15,000	75,000
AHS	Institute for Child and Family Health, Inc.	Children, Youth, and Families - Young Adults Transitioning from Foster Care and Juvenile Justice Settings (Emancipation Services)	62,500	15,625	78,125
AHS	Institute for Child and Family Health, Inc.	Criminal Justice - Family Empowerment	95,000	23,750	118,750
AHS	Institute for Child and Family Health, Inc.	Criminal Justice - Neighborhood Empowerment	85,000	21,250	106,250
AHS	Institute for Child and Family Health, Inc.	Immigrants and New Entrants - Community-based Adaptation and Socialization	57,500	14,375	71,875
AHS	Institute for Child and Family Health, Inc.	Special Needs, Mental Health - Early Intervention/Prevention Services for Children	90,000	22,500	112,500
AHS	Institute for Child and Family Health, Inc.	Special Needs, Mental Health - Expansion of Outpatient Treatment Services for Children	90,000	22,500	112,500
AHS	Institute for Child and Family Health, Inc.	Special Needs, Mental Health - Residential Treatment for Mentally Ill Children	72,500	18,125	90,625
AHS	Institute of Black Family Life	Criminal Justice - Family Empowerment	49,500	12,375	61,875
AHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Children, Youth, and Families - Childcare Services for the Working Poor	40,000	10,000	50,000
AHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)	60,000	15,000	75,000
AHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Elderly Services - Home-based Enhanced Nutrition	50,000	12,500	62,500
AHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Special Needs, Homeless Services - Homeless Prevention Case Management	61,500	15,375	76,875
DHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Early Childhood Development / Case Management Services "Young Girls to Young Ladies / Elderly Transportation / Model Cities Youth Streetworker Program / Transition and Stabilization - Primary Care Homeless	213,500	106,750	320,250
AHS	JCS - Community Services	Elderly Services - Emergency Home Repair	69,900	17,475	87,375
AHS	JCS - Jewish Community Center Miami Beach Senior Center / North Miami Beach Sunny Isles Senior Center	Elderly Services - Center-based Care / Wally Kleinberg Senior Connections Program Elderly Services	135,000	33,750	168,750
AHS	JCS - Jewish Community Services	Children, Youth, and Families - Academic Support Services, Stay-in-School Counselors	70,000	17,500	87,500
AHS	JCS - Jewish Community Services	Criminal Justice - Family Empowerment	95,000	23,750	118,750
AHS	JCS - Jewish Community Services	Elderly Services - In-home Services for the Frail Elderly	80,000	20,000	100,000
AHS	JCS - Jewish Community Services	Special Needs, Homeless Services - Homeless Prevention Case Management	55,000	13,750	68,750
AHS	JCS - Jewish Community Services	Special Needs, Homeless Services - Match Funds and Infrastructure Support	44,600	11,150	55,750
AHS	JCS - Jewish Community Services	Basic Needs - Information and Referral	30,000	7,500	37,500
AHS	JCS - Senior Meals Program	Elderly Services - Home-based Enhanced Nutrition	90,000	22,500	112,500
AHS	JCS - Seymour Gilbert	Elderly Services - Center-based Care	85,000	21,250	106,250
AHS	JCS -Jewish Community Services	Children, Youth, and Families - Positive Youth Development	65,000	16,250	81,250
DHS	Jewish Community Services of S. Florida, Inc.	North Miami Beach Services / Senior Crime Prevention	25,000	12,500	37,500

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Monitoring Dept.	Agency	Program	FY 2006-07 Funding	Additional Funding	Total Revised Funding
AHS	Jobs for Miami, Inc.	Criminal Justice - Family Empowerment	95,000	23,750	118,750
AHS	Jobs for Miami, Inc.	Criminal Justice - Stay-in-School	225,000	56,250	281,250
AHS	Jobs for Miami, Inc.	Immigrants and New Entrants - Academic / Vocational and Re-certification of Professionals	42,500	10,625	53,125
AHS	Johan de Vries Foundation, The	Basic Needs - Food Recovery and Distribution	32,500	8,125	40,625
AHS	Johan de Vries Foundation, The	Children and Adults with Disabilities	25,000	6,250	31,250
DHS	Johan de Vries Foundation, The	Basic Needs - Food Recovery and Distribution	22,500	11,250	33,750
DHS	Josefa Perez de Castano Kidney Foundation, Inc.	Social Services for Disabled Persons	12,500	6,250	18,750
DHS	JPM Centre at Miami Drive, Inc.	Youth After School Program	10,000	5,000	15,000
DHS	KIDCO Child Care, Inc.	Children, Youth, and Families - Childcare Services for the Working Poor / Child Care Wrap Around Services	50,000	25,000	75,000
AHS	Kristi House, Inc.	Special Needs, Mental Health - Expansion of Outpatient Treatment Services for Children	50,000	12,500	62,500
DHS	Kristi House, Inc.	Child Sexual Abuse Case Coordination Therapy and Outreach	25,000	12,500	37,500
DHS	Latin American Foundation, Inc. (f/n/a) Peruvian American Coalition Foundation	Employment Training	17,500	8,750	26,250
AHS	Latinos United for Action Center, Inc.	Elderly Services	25,000	6,250	31,250
AHS	Legal Services of Greater Miami, Inc.	Basic Needs - Legal Assistance	65,000	16,250	81,250
DHS	Leisure City - Modello Optimist Club	Youth Services	22,500	11,250	33,750
DHS	Liberty City Optimist Club Youth Services	Children, Youth, and Families - Physical Education Program / Youth Programs	30,000	15,000	45,000
DHS	Lions Home for the Blind	Services for the Blind, Inc.	0	0	0
DHS	Little Haiti Housing Association, Inc.	Computer Clubhouses	10,000	5,000	15,000
AHS	Little Havana Activities and Nutrition Center	Elderly Services - Center-based Care	45,000	11,250	56,250
AHS	Little Havana Activities and Nutrition Center	Elderly Services - Center-based Care	90,000	22,500	112,500
AHS	Little Havana Activities and Nutrition Center	Elderly Services - In-home Services for the Frail Elderly	150,000	37,500	187,500
AHS	Little Havana Activities and Nutrition Center	Elderly Services	25,000	6,250	31,250
DHS	Little Havana Activities and Nutrition Center	Elderly Meals Program	147,500	73,750	221,250
DHS	Llirraf'O, Inc. d/b/a O'Farrill Learning Center	Pre-Reading and Pre-Writing Program	57,500	28,750	86,250
AHS	Lutheran Services Florida, Inc. (LS)	Special Needs, Homeless Services - Match Funds and Infrastructure Support	63,500	15,875	79,375
AHS	Masada Home Care, Inc.	Elderly Services - In-home Services for the Frail Elderly	70,000	17,500	87,500
AHS	Miami Behavioral Health Center, Inc.	Immigrants and New Entrants - Community-based Adaptation and Socialization	55,000	13,750	68,750
AHS	Miami Behavioral Health Center, Inc.	Special Needs, Mental Health - Early Intervention/Prevention Services for Children	90,000	22,500	112,500
AHS	Miami Behavioral Health Center, Inc.	Special Needs, Mental Health - Expansion of Outpatient Treatment Services for Children	90,000	22,500	112,500
AHS	Miami Behavioral Health Center, Inc.	Special Needs, Mental Health - Wrap-around Services for Individual w/Co-occurring Substance Abuse and Mental Health Disorders	82,195	20,549	102,744
AHS	Miami Lighthouse for the Blind and Visually Impaired	Elderly Services - Center-based Care	85,000	21,250	106,250
AHS	Miami Police Athletic League	Programmatic Support	8,000	2,000	10,000
DHS	Michael Ann Russell Jewish Community Center	Senior Transportaion Services / Senior Wellness Program	36,500	18,250	54,750
AHS	MUJER, Inc.	Basic Needs - Information and Referral	52,100	13,025	65,125
AHS	MUJER, Inc.	Special Needs, Domestic Violence, Rape and Sexual Assault - One-Stop Neighborhood-based Outreach and Follow-up	96,500	24,125	120,625
AHS	MUJER, Inc.	Elderly Services	30,000	7,500	37,500

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Monitoring Dept.	Agency	Program	FY 2006-07 Funding	Additional Funding	Total Revised Funding
DHS	Mujeres Unidas Justicia Educacion y Reforma, Inc.	Network Services of Battered and Abused Spouses	62,500	31,250	93,750
AHS	Multi-Ethnic Youth Organization	Children, Youth, and Families - Education	25,000	6,250	31,250
DHS	Multi-Ethnic Youth Organization	Generation of Adolescent Leaders (GOAL)	15,000	7,500	22,500
AHS	Nanay, Inc.	Adult and Youth Skills Training	17,500	4,375	21,875
AHS	Nanay, Inc.	Elderly Services - Center-based Care	70,000	17,500	87,500
AHS	Nanay, Inc.	Elderly Services - Early Intervention/Prevention	57,000	14,250	71,250
AHS	Nanay, Inc.	Elderly Services - Specialized Transportation	48,000	12,000	60,000
DHS	New Hope Development Center	Youth After School Program	37,500	18,750	56,250
AHS	New Horizons Community Mental Health Center, Inc.	Elderly Services - Center-based Care	85,000	21,250	106,250
AHS	New Horizons Community Mental Health Center, Inc.	Children, Youth, and Families - Neighborhood Resource Teams	75,000	18,750	93,750
AHS	New Horizons Community Mental Health Center, Inc.	Criminal Justice - Family Empowerment	95,000	23,750	118,750
DHS	New Jerusalem Community Development Corporation	S.C.O.R.E	25,000	12,500	37,500
AHS	Non-Violence Project USA, Inc.	Criminal Justice - Neighborhood Empowerment	85,000	21,250	106,250
AHS	Non-Violence Project USA, Inc.	Children, Youth and Families Leadership Skills	62,500	15,625	78,125
AHS	Non-Violence Project USA, Inc.	Criminal Prevention - Educate At-Risk Kids	25,000	6,250	31,250
DHS	North Miami Beach Medical Center	Opa-Locka Medical Outreach	20,000	10,000	30,000
AHS	North Miami Foundation for Senior Citizens' Services	Elderly Services - Early Intervention/Prevention	17,500	4,375	21,875
AHS	North Miami Foundation for Senior Citizens' Services	Elderly Services - In-home Services for the Frail Elderly	77,000	19,250	96,250
AHS	North Miami Foundation for Senior Citizens' Services	Elderly Services - Specialized Transportation	25,000	6,250	31,250
AHS	North Miami Foundation for Senior Citizens' Services	Elderly Services	25,000	6,250	31,250
DHS	North Miami Foundation for Senior Citizens' Services	Service to Seniors	7,500	3,750	11,250
OCED	Office of Community and Economic Development	Costs associated with audit reports on public service agreements	0	70,000	70,000
AHS	One Art, Inc.	Children, Youth, and Families - Before and After School Care/ Kids of Streets Family and Youth Empowerment	30,350	7,588	37,938
DHS	One Art, Inc.	Children, Youth, and Families - Before and After School Care/ Kids of Streets Family and Youth Empowerment	7,500	3,750	11,250
AHS	One Man Can Make A Difference Jesus Did Youth Group, Inc.	Children, Youth, and Families	10,000	2,500	12,500
AHS	Optimist Foundation of Greater Goulds, Foundation, Inc.	Promoting School Success / Children, Youth, and Family	30,000	7,500	37,500
AHS	Palmetto Raiders Youth Development Club, Inc.	Children, Youth, and Families - Football Program	10,000	2,500	12,500
AHS	Parent to Parent of Miami	Children and Adults with Disabilities - Aftercare and Respite Care	75,000	18,750	93,750
AHS	Parent to Parent of Miami	Children and Adults with Disabilities - Family Support and Educational Services	20,000	5,000	25,000
AHS	Peace Be Still Youth Development	Children, Youth, and Families Services / Teen Empowerment Training	25,000	6,250	31,250
DHS	Peace Be Still Youth Development	Children, Youth, and Families Services / Teen Empowerment Training	22,500	11,250	33,750
AHS	Prime Time Seniors	Emerging Needs II - Elders	10,000	2,500	12,500
AHS	Project Stopp, Inc.	Criminal Justice - Preventive Counseling and Children, Youth, and Families	45,000	11,250	56,250
DHS	Project Stopp, Inc.	Youth Leadership Program	20,000	10,000	30,000

Monitoring Dept.	Agency	Program	FY 2006-07 Funding	Additional Funding	Total Revised Funding
AHS	Psychosocial Rehabilitation Center, Inc., d/b/a Fellowship House	Special Needs, Mental Health - Wrap-around Service for Individuals w/Co-occurring Substance Abuse and Mental Health Disorders	82,195	20,549	102,744
AHS	Re Capturing the Vision International, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	80,000	20,000	100,000
AHS	Regis House, Inc.	Children, Youth, and Families - Home Visiting (Access to Health Care)	75,000	18,750	93,750
AHS	Regis House, Inc.	Criminal Justice - Family Empowerment	95,000	23,750	118,750
DHS	Regis House, Inc.	Melrose Community Mobilization and Outreach Program / Melrose Working Families Daycare	37,500	18,750	56,250
AHS	Richmond-Perrine Optimist Club, Inc.	Children, Youth, and Families - Before and After School Care	50,000	12,500	62,500
AHS	Richmond-Perrine Optimist Club, Inc.	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	60,000	15,000	75,000
AHS	Richmond-Perrine Optimist Club, Inc.	Criminal Justice - Neighborhood Empowerment	80,000	20,000	100,000
DHS	Richmond-Perrine Optimist Club, Inc.	Community Suspension Program / Perrince Crime Prevention/ Goulds Youth Development Program / Year Round Work Experience Program	133,000	66,500	199,500
DHS	Rickia Isaac Foundation, Inc.	Rickia Isaac Foundation Juvenile Justice Seminar	25,000	12,500	37,500
AHS	SABER, Inc.	Immigrants and New Entrants - Academic/Vocational and Re-certification of Professionals	42,500	10,625	53,125
DHS	Sembrando Flores	Health Service - "PESCAR" Project	10,000	5,000	15,000
AHS	SER Jobs for Progress, Inc.	Criminal Justice - Stay-in-School	75,000	18,750	93,750
DHS	Sisters and Brothers Forever, Inc.	Senior Services and Employment Training	132,500	66,250	198,750
AHS	Southwest Social Services Program, Inc.	Elderly Services - Center-based Care	85,000	21,250	106,250
AHS	Southwest Social Services Program, Inc.	Elderly Services - Home-based Enhanced Nutrition	80,000	20,000	100,000
DHS	Southwest Social Services Program, Inc.	Badias Senior Center / Pre-School Family Support Program	60,000	30,000	90,000
AHS	Spinal Cord Living-Assistance Development, Inc. (SCLAD)	Children and Adults with Disabilities - Family Support and Educational Services	30,000	7,500	37,500
AHS	Spinal Cord Living-Assistance Development, Inc. (SCLAD)	Children and Adults with Disabilities - Health / Workforce Development	25,000	6,250	31,250
AHS	Spinal Cord Living-Assistance Development, Inc. (SCLAD)	Children, Youth, and Families Services and Elder Services	25,000	6,250	31,250
AHS	Spinal Cord Living-Assistance Development, Inc. (SCLAD)	Elderly Services - Health Care Services	22,500	5,625	28,125
DHS	St. Allan's Day Nursery, Inc. d/b/a St. Alban's Child Enrichment Center	Pre-School Family Support Program	17,500	8,750	26,250
AHS	St. Anne's Nursing Center, St Anne's Residence, Inc.	Elderly Services - Center-based Care	85,000	21,250	106,250
AHS	St. Thomas University - Human Rights Institute	Basic Needs - Legal Assistance / Neighborhood Integration Program NIP and Knowledge is Power KIP	90,000	22,500	112,500
DHS	St. Thomas University - Human Rights Institute	Neighborhood Integration Program NIP and Knowledge is Power KIP	35,000	17,500	52,500
AHS	Steps in the Right Direction, Inc.	Elderly Services - Emergency Home Repair / Immigrant and New Entrants	85,000	21,250	106,250
DHS	Stop Hunger, Inc / South Florida Food Recovery, Inc.	Stop Hunger programs	10,000	5,000	15,000
AHS	Success In Education, Inc.	SSMP Services in District 8	33,000	8,250	41,250
DHS	Suited for Success, Inc.	Suited for Success Programs	25,000	12,500	37,500
AHS	Sweet Vines, Inc.	Children, Youth, and Families	10,000	2,500	12,500
DHS	Sweet Vines, Inc.	Sweet Vine Youth Center	32,500	16,250	48,750
AHS	Switchboard of Miami, Inc.	Special Needs - Cross Training for Service Providers of Special Needs Populations	75,060	18,765	93,825
AHS	Switchboard of Miami, Inc.	Basic Needs - Information and Referral	100,000	25,000	125,000

Monitoring Dept.	Agency	Program	FY 2006-07 Funding	Additional Funding	Total Revised Funding
AHS	Switchboard of Miami, Inc.	Children, Youth, and Families - Positive Youth Development	65,000	16,250	81,250
AHS	Switchboard of Miami, Inc.	Criminal Justice - Family Empowerment	95,000	23,750	118,750
AHS	Switchboard of Miami, Inc.	Special Needs, Substance Abuse - Science-based Prevention and Intervention Programs	87,000	21,750	108,750
AHS	Switchboard of Miami, Inc.	Criminal Justice - Youth Gang Hotline	40,000	10,000	50,000
DHS	Tacolcy Economic Development Corporation, Inc.	Resident Support Services	15,000	7,500	22,500
AHS	Teen Jobs Corps, Inc.	Criminal Justice - Youth Gang Hotline	25,000	6,250	31,250
AHS	Teen UpWard Bound, Inc.	Children, Youth, and Families - Before and After School Care	31,000	7,750	38,750
DHS	Thelma Gibson Health Initiative	HIV/Aids Substance Abuse and Hep-C Health Prevention	20,000	10,000	30,000
AHS	Theodore Gibson Memorial Fund, Inc.	Health promotion and disease risk reduction / Elder Services	42,000	10,500	52,500
AHS	Thurston Group, Inc., The	Criminal Justice - Program Evaluation	200,253	50,063	250,316
AHS	Thurston Group, Inc., The	Programmatic Support	28,687	7,172	35,859
AHS	Transition, Inc.	Workforce - Ex-offenders and Special Needs	221,300	55,325	276,625
AHS	Trinity Church	Children, Youth, and Families - Before and After School Care	57,500	14,375	71,875
AHS	Trinity Church	Children, Youth, and Families - Childcare Services for the Working Poor	40,000	10,000	50,000
AHS	Trinity Church	Children, Youth, and Families - Neighborhood Resource Teams	75,000	18,750	93,750
AHS	Trinity Church	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)	50,000	12,500	62,500
AHS	Troy Foundation	Children, Youth, and Families - Positive Youth Development (Child/Parent Literacy Intervention)	41,000	10,250	51,250
AHS	Troy Foundation	Criminal Justice - Community-based Self-Sufficiency Programs	95,000	23,750	118,750
DHS	Unidad of Miami Beach, Inc.	Senior Employment Program	7,500	2,500	10,000
AHS	United Home Care Services	Children and Adults with Disabilities - In-home Supports	80,000	20,000	100,000
AHS	United Home Care Services	Elderly Services - In-home Services for the Frail Elderly	150,000	37,500	187,500
AHS	University of Miami - Prenatal CARE Program	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	70,000	17,500	87,500
AHS	University of Miami - Mailman Center for Child Development	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	60,000	15,000	75,000
DHS	Urban Empowerment Corporation f/k/a Coconut Grove Local Development Corporation, Inc.	Coconut Grove Youth Ujima Program	7,500	3,750	11,250
AHS	Urgent, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	41,000	10,250	51,250
DHS	Urgent, Inc.	Rites of Passage Intergenerational Project	5,000	2,500	7,500
DHS	Victim Services Center	Trauma Resolution Program	27,500	13,750	41,250
AHS	Villa Maria Nursing and Rehabilitation	Elderly Services - Center-based Care	85,000	21,250	106,250
AHS	Village South, Inc., The	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	65,000	16,250	81,250
AHS	Village South, Inc., The	Special Needs, Mental Health - Wrap-around Services for Individuals. w/ Co-occurring Substance Abuse and Mental Health Disorders	96,500	24,125	120,625
AHS	Village South, Inc., The	Special Needs, Substance Abuse - Prevention and Treatment Programs	86,060	21,515	107,575
AHS	Voices for Children Foundation, Inc.	Basic Needs - Legal Assistance	65,000	16,250	81,250

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Monitoring Dept.	Agency	Program	FY 2006-07 Funding	Additional Funding	Total Revised Funding
AHS	Voices for Children Foundation, Inc.	Children, Youth, and Families - Young Adults Transitioning from Foster Care and Juvenile Justice Settings (Emancipation Services)	62,500	15,625	78,125
AHS	We Care of South Dade	Children, Youth, and Families - Neighborhood Resource Teams	75,000	18,750	93,750
AHS	West Dade Community Services	Basic Needs - Emergency Rental	25,000	6,250	31,250
DHS	West Dade Community Services	Senior, Youth, and Low Income Assistance	17,500	8,750	26,250
AHS	Women's Shelter of Hope, Inc.	Special Needs, Domestic Violence, Rape and Sexual Assault - One-stop Neighborhood-based Outreach and Follow-up	45,000	11,250	56,250
AHS	Women's Shelter of Hope, Inc.	Special Needs, Domestic Violence, Rape and Sexual Assault - One-stop Neighborhood-based Outreach and Follow-up	20,000	5,000	25,000
DHS	Women's Shelter of Hope, Inc.	One Stop Center for Domestic Victioms of Rape	5,000	2,500	7,500
DHS	World Literacy Crusade of Florida, Inc.	Girl Power Program	10,000	5,000	15,000
AHS	YMCA of Greater Miami, Inc.	Children, Youth, and Families - Before and After School Care	75,000	18,750	93,750
DHS	YMCA of Greater Miami, Inc.	YMCA MLK Childcare	10,000	5,000	15,000
AHS	Youth Co-Op, Inc.	Children, Youth, and Families - Academic Support Services, Stay-in-School Counselors	50,000	12,500	62,500
AHS	Youth Co-Op, Inc.	Criminal Justice - Stay-in-School	74,100	18,525	92,625
DHS	Youth Co-Op, Inc.	Employment Training	112,500	56,250	168,750
DHS	Youth of America Incorporated	Criminal Justice - Education and Crime Prevention / Crime Prevention for at Risk Children and Juveniles	50,000	25,000	75,000
AHS	YWCA of Greater Miami and Dade County	Children, Youth, and Families - Before and After School Care	55,000	13,750	68,750
AHS	YWCA of Greater Miami and Dade County	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)	75,000	18,750	93,750
AHS	YWCA of Greater Miami and Dade County	Criminal Justice - Neighborhood Empowerment	85,000	21,250	106,250
AHS	YWCA of Greater Miami and Dade County	Criminal Justice - Stay-in-School	74,335	18,584	92,919
DHS	YWCA of Greater Miami and Dade County	Teen Empowerment Services Program	12,500	6,250	18,750
		Totals	20,096,000	5,956,421	26,034,921

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FT 2006--07 End of Year Budget Transactions - Personnel Expenditures

Department Name	Fund Type	Spending Category	Total Dept Budget	Adjustment Amount	Percent of the Fund	Transferred From	Comments
Commission on Ethics	GF (010)	Other Operating Costs		84,158.00		Personnel	Higher than anticipated costs associated with office move (software, PC maintenance, telephone) travel, and legal ads
Subtotal			**2,234,000.00**	**84,158.00**	**3.77%**		
Inspector General	GF (010)	Court Costs		259.00		Personnel	Expenses associated with unanticipated legal actions
		Contractual Services		171,852.00		Personnel	Expenses associated with unanticipated legal actions
		Other Operating Costs		266,580.00		Personnel	Higher than anticipated expenses related to office expansion (telecommunications, IT maintenance, miscellaneous expenses) printing, travel, publications and subscriptions, vehicle rentals, and investigative expenses
		Capital		19,089.00		Personnel	Higher than anticipated expenses related to office expansion/improvements
Subtotal			**5,074,000.00**	**457,780.00**	**9.02%**		
Metro Miami Action Plan Trust and the MLK Jr. Academy	GF (010)	Other Operating Costs		53,569.00		Personnel	Additional expenditures as a result of various operating expenditures including consultants, travel, miscellaneous operating, postage, software, etc.
		Charges for County Services		12,084.00		Personnel	Additional ETSD and GSA charges including PC and software maintenance, cellular phone service, data processing service, fleet charges, printing, service tickets, and mileage.
		Grants to Outside Org		10,200.00		Personnel	Additional expenditures as a result of the MMAP Trust approval of additional funding to outside organizations for economic development initiatives
	GF (030)	Contractual Services		19,134.00		Personnel	Additional expenses due to a contract with FIU to conduct a disparity study
	SO (100)	Contractual Services		59,649.00		Personnel	Unbudgeted consulting services for MLK Academy students for conflict resolution for At-Risk Youth
		Charges for County Services		4,626.00		Personnel	Unbudgeted GSA after hour charges for the unanticipated use of South Dade Justice Center and North Dade Teen Court work sites
	SO (720)	Charges for County Services		2,686.00		Personnel	Hardware and cable installation at MLK, Jr. Academy
		Capital		2,397.00		Personnel	Unbudgeted capital expenditure for office furniture
Subtotal			**12,285,000.00**	**164,345.00**	**1.34%**		

Department Name	Fund Type	Spending Category	Total Dept Budget	Adjustment Amount	Percent of the Fund	Transferred From	Comments
Park and Recreation	SO (900)	Charges for County Services		1,827,844.20		Personnel	Cost of staff assigned to provide the landscape maintenance was charged to charges for county services but budgeted under cross index salaries and fringes; these services are provided by outside contractors therefore should have been budgeted under charges for county services not personnel
Subtotal			**108,769,200.00**	**1,827,844.20**	**1.68%**		
People's Transportation Plan	ES (402)	Transfers Out		41,402,000.00		Reserves	Additional transfers of $41.402 million to fund expenditures in Fund 325 ($14.402 million), Fund 414 ($23.275 million), and Fund 411 ($3.430 million) to reflect the use of reserves in lieu of capital bond proceeds and eligible surtax inventory parts.
Subtotal			**278,797,000.00**	**41,402,000.00**	**14.85%**		

Department Name	Fund Type	Spending Category	Total Dept Budget	Adjustment Amount	Percent of the Fund	Transferred From	Comments
American with Disabilities Act Coordination	GF (050)	Contractual Services		28,348.50		Other Operating Costs	Additional expenses for new Director executive search
Subtotal			**1,195,000.00**	**28,348.50**	**2.37%**		
Animal Services	GF (030)	Capital		1,178.65		Other Operating Costs	Higher than anticipated expenses associated with purchase of computers for new employees
Subtotal			**9,152,000.00**	**1,178.65**	**0.01%**		
Building Department	GF (20)	Contractual Services		34,466		Other Operating Costs	Over expenditure as a result of higher than budgeted expenses that occurred in the areas of crack house demolition due to the change in vendor agreement that increased the prices in the demolition contract and consultant charges for the Airport projects
	GF (90)	Capital		11,718		Other Operating Costs	Over expenditure as a result of unanticipated additional cost for software development of the department's Interactive Voice Response System (IVR)
Subtotal			**42,372,000.00**	**46,184.25**	**0.11%**		
Building Code Compliance Office	GF(010)	Personnel Services		375,504		Other Operating Costs	Higher than budgeted expenditures due to eight overage positions and temporary help needed to address the department response to illegal licensing contractors, additionally, over expenditure occurred in extra duty pay authorized to expedite product approval review process
	GF(35)	Charges for County Services		699,463		Other Operating Costs	Higher than budgeted expenditures due to an increase in police services for overtime cost regarding the illegal licensing contractors; additionally, an unexpected reimbursement of $501,000, to the Building Department for cost associated to the illegal licensing contractors as a result of Resolution 707-07
Subtotal			**14,254,000.00**	**1,074,967.41**	**7.54%**		
Consumer Services	GF (030)	Court Costs		5,811.00		Other Operating Costs	More complaints were brought to court by the Consumer Protection division; this increase can be offset by savings in other operating costs
Subtotal			**13,461,000.00**	**5,811.00**	**0.04%**		
County Attorney	GF (010)	Contractual Services		4,383.57		Court Costs and Charges for County Services	Additional expenses associated with the implementation of the client profile system
		Charges for County Services		4,313.16		Court Costs and Charges for County Services	Additional expenses associated with telecommunication charges
Subtotal			**20,537,000.00**	**8,696.73**	**0.04%**		
County Commission	SO (100)	Charges for County Services		5,272.00		Other Operating Costs	Additional printing expenses associated with the Washington DC and Tallahassee Dade Days events
	GF (010)	Personnel Services		116,897.48		Other Operating Costs	Additional costs in personnel, awards, and special recognition areas
		Other Operating Costs		89,023.61		Other Operating Costs	Additional other outside contractual services such as janitorial, security services, and other outside contractual services
		Grants to Outside Org		1,034,370.02		Other Operating Costs	Expenses associated with allocations to CBOs
Subtotal			**18,971,000.00**	**1,245,563.11**	**6.57%**		
Cultural Affairs/Art in Public Places	SO (125)	Contractual Services		428,991.28		Other Operating Costs	Expenditures associated with previously approved art projections that carry forward in FY 2006-07
	SO (125)	Charges for County Services		74,928.49		Other Operating Costs	Expenditures associated with previously approved art projections that carry forward in FY 2006-07
	SO (125)	Transfers Out		193,000.00		Other Operating Costs	Expenditures associated with previously approved art projections that carry forward in FY 2006-07
	SO (125)	Capital		207,918.64		Other Operating Costs	Expenditures associated with previously approved art projections that carry forward in FY 2006-07
Subtotal			**25,951,000.00**	**904,838.41**	**3.49%**		

Department Name	Fund Type	Spending Category	Total Dept Budget	Adjustment Amount	Percent of the Fund	Transferred From	Comments
Employee Relations	GF (010)	Contractual Services		289,966.53		Other Operating Costs	Additional expenses associated with contracted document scanners working on the implementation of document tracking systems and trainers in the mid-manager program
Subtotal			**13,508,000.00**	**289,966.53**	**2.15%**		
Empowerment Trust	SC (640)	Capital				Distribution of Funds in Trust	Unanticipated capital expenditures due to the purchase of a desktop computer
Subtotal			**9,244,000.00**	**3,803.06**	**0.04%**		
Environmental Resources Management	SU (140)	Capital		13,250.25		Other Operating Costs	Additional expenses for capital equipment for local drainage
Subtotal			**67,900,000.00**	**13,250.25**	**0.02%**		
Fair Employment Practices	GF (010)	Capital		2,459.00		Other Operating Costs	Additional expenses due to purchase of copy machine to replace broken/inadequate equipment
Subtotal			**1,085,000.00**	**2,459.00**	**0.23%**		
Finance	GF (030)	Charges for County Services		221,589.51		Other Operating Costs	Higher than anticipated expenditures as a result of the renovation and repairs to the South Dade Government Center office
	GF (050)	Other Operating Costs		40,051.58		Contractual Services	Higher than anticipated expenditures due to the relocation of the credit and collection unit to the Thomas Center
		Charges for County Services		76,521.50		Contractual Services	Higher than anticipated expenditures due to the relocation of the credit and collection unit to the Thomas Center
Subtotal			**42,713,000.00**	**338,162.59**	**0.79%**		
MDFR	SF (011)	Court Costs		1,682		Contractual Services	Additional translation services utilized by the Office of Emergency Management during activations, news broadcast, and press releases
		Charges for County Services		1,067,585		Contractual Services	Reimbursements associated with the MOU agreement between Fire and GSA to purchase apparatus from funds previously paid by Fire into GSA Policy Replacement Plan; and higher than anticipated ETSD expenditures due to new Building & Zoning online system initiative which required modifications to the Fire Prevention E-appointment and mainframe systems
	SO(100)	Other Operating Costs		12,597		Charges for County Services	Unanticipated purchase of furniture subsequent to the separation of Emergency Management and Homeland Security from MDFR in May 2007
Subtotal			**399,206,000.00**	**1,081,863.61**	**0.27%**		
General Service Administration	GF (030)	Contractual Services		222,513.00		Capital	Higher than anticipated expenditures as a result of additional services in the area of security and janitorial services as requested by departments and higher than anticipated electricity costs
		Other Operating Costs		79,400.64		Capital	Additional expenditures for budgeted modification to vehicles
	GF (050)	Court Costs		2,948.08		Other Operating Costs	Additional expenditures for investigative services associated with criminal background checks
	GF (050)	Transfer Out		2,102,000.00		Other Operating Costs	Higher than anticipated expenditures for debt service payments for Overtown 1, TECO and GSA trade shops - payment schedule was moved up one year
	GF (050)	Distribution of Funds in Trust		42,941.09		Other Operating Costs	Additional expenditures for unbudgeted association fees for the Lightspeed facility
	GF (050)	Debt Payments		25,931.02		Other Operating Costs	Expenditures for debt service payments related to Energy Management loans due to the advancement of payments earlier than anticipated
Subtotal			**274,327,000.00**	**2,475,733.83**	**0.90%**		
Government Information Center	GF (030)	Charges for County Services		49,466.00		Other Operating Costs	Expenses associated with unbudgeted ETSD charges for 311 web page services support
Subtotal			**12,589,000.00**	**49,466.00**	**0.39%**		

Attachment 3

Department Name	Fund Type	Spending Category	Total Dept Budget	Adjustment Amount	Percent of the Fund	Transferred From	Comments
Housing Finance Authority	OE(170)	Personnel Services		30,682.00		Contractual Services	Additional expenses associated with an overage position approved in FY 2006-07
		Charges for County Services		3,661.00		Contractual Services	Unanticipated expenses attributable to GSA charges for work done to reconfigure office space to accommodate employees transferred from Miami-Dade Housing Agency to support the Surtax and SHIP Program
Subtotal			**2,923,000.00**	**34,343.00**	**1.17%**		
Human Services	GF (610)	Charges for County Services		169,248.69		Other Operating Costs	Higher than anticipated expenses associated with Fleet and ETSD Data Services
Subtotal			**218,000,000.00**	**169,248.69**	**0.08%**		
International Trade Consortium	SO (100)	Charges for County Services		1,511.82		Other Operating Costs	Higher than anticipated expenditures associated with GSA Charges such as service ticket charges, after hour charges, printing/reproduction, postage, warehouse transfers, and other GSA services
Subtotal			**1,594,000.00**	**1,511.82**	**0.09%**		
Juvenile Services	SO (110)	Contractual Services		4,887.48		Capital	Higher than anticipated expenses associated with care and custody services
Subtotal			**13,026,000.00**	**4,887.48**	**0.04%**		
Library Department	SL (090)	Personnel Services		626,224.00		Other Operating Costs	Unanticipated costs associated with the reclassification of all Librarian 1, 2, 3, and 4 positions as a result of position reviews and termination payments
Subtotal			**108,578,000.00**	**626,224.00**	**0.58%**		
Medical Examiner	SO (110)	Capital		41,374.15		Other Operating Costs	Expenses associated with the unbudgeted purchase of radio equipment to be used for continuation of operation during an emergency
	TF (600)	Other Operating Costs		4,048.41		Distribution of Funds in Trust	Higher than anticipated costs associated with the purchase of photographic supplies for special services provided to law enforcement agencies
		Charges for County Services		2,480.78		Distribution of Funds in Trust	Higher than anticipated expenses associated with telecommunication charges and GSA charges
Subtotal			**8,919,000.00**	**43,854.93**	**0.49%**		
Metro Miami Action Plan Trust	GF (030)	Charges for County Services		2,670.00		Other Operating Costs	Higher than anticipated operating expenditures mostly attributable to data processing charges
		Capital		674.00		Other Operating Costs	Higher than anticipated capital expenditures attributable to major equipment lease costs
		Grants to Outside Org		10,837.00		Other Operating Costs	Unanticipated additional grant award to businesses to support economic development initiatives
	SC (700)	Personnel Services		103,302.00		Other Operating Costs	Additional personnel charges as a result of the transfer of two positions for additional staff support from the Economic Development Division to the Housing Division
		Other Operating Costs		2,189.00		Other Operating Costs	Higher than anticipated operating expenditures attributable to contracted temporary help costs
		Charges for County Services		1,850.00		Other Operating Costs	Higher than anticipated operating expenditures attributable to GSA charges
		Capital		10,969.00		Other Operating Costs	Unanticipated purchase of office furniture
Subtotal			**12,285,000.00**	**132,491.00**	**1.08%**		
Metropolitan Planning Organization	SO (730)	Court Costs		282.00		Charges for County Services	Unbudgeted court costs for sign language interpreter services to be absorbed by a reduction in charges for county services category
Subtotal			**5,995,000.00**	**282.00**	**0.00%**		
Office of Capital Improvements		Charges for County Services		66,875.12		Other Operating Costs	Additional expenses are associated with GSA charges for office reconfiguration due to Office of Capital Improvement and the Safe Neighborhood Parks merger
Subtotal			**4,807,000.00**	**66,875.12**	**1.39%**		
Office of Community Relations	GF (010)	Contractual Services		22.32		Other Operating Costs	Additional expenses associated with contractual services

Attachment 3

Department Name	Fund Type	Spending Category	Total Dept Budget	Adjustment Amount	Percent of the Fund	Transferred From	Comments
Subtotal			**1,893,000.00**	**22.32**	**0.00%**		
Office of the Mayor	SO (100)	Other Operating Costs		30,046.00		Charges for County Services	Expenses related to telecommunications charges and public relations costs associated with the Office of Film and Entertainment (these costs are paid by the Beacon Council)
	GF (010)	Other Operating Costs		42,243.99		Charges for County Services	Additional expenses related to travel and office supplies
Subtotal			**4,135,000.00**	**72,289.99**	**1.75%**		
Park and Recreation	GF (040)	Court Costs		20,974.65		Other Operating Expenditures	Unanticipated expenses related to children in the Leisure Access program which required interpreter services during the entire summer program
		Transfers Out		112,058.33		Other Operating Expenditures	Additional expenditure reflects the amount transferred to the Marina MOU Reserve which is based on actual surplus from the prior fiscal year
		Distribution of Funds in Trust		11,132.30		Other Operating Expenditures	County assessment charge higher than expected
		Capital		2,895.00		Other Operating Expenditures	Unanticipated replacement of equipment
Subtotal			**103,655,000.00**	**147,060.28**	**0.14%**		
Planning and Zoning	GF (20)	Contractual Services	20,515,000	179,785		Other Operating Costs	Unanticipated over expenditure due to unbudgeted payments made to the So. Florida Regional Planning Council related to the Watershed Study
Subtotal			**20,515,000.00**	**179,784.67**	**0.88%**		
Police	GF (010)	Charges for County Services		1,717,292.89		Other Operating Costs	Additional work order expenditures due to emergencies and approved projects carrying over from prior year
		Debt payments		4,283.24		Other Operating Costs	Higher than anticipated principal payment on lease purchase of energy saving lighting system
	SO (110)	Capital		1,978.00		Other Operating Costs	Over expenditure resulting from the unanticipated purchase of educational robots
Subtotal			**481,971,000.00**	**1,723,554.13**	**0.36%**		
Procurement Management	GF (050)	Charges for County Services		5,265.00		Other Operating Costs	Costs associated with higher than anticipated GSA service tickets, GSA after hour costs, fleet charges, and data processing services
		Capital		20,317.00		Other Operating Costs	Expenses associated with the purchase of the Vendor Performance Tracking System inadvertently omitted from budget
Subtotal			**9,585,000.00**	**25,582.00**	**0.27%**		
Public Works	ER (430)	Personnel Services		18,135.00		Other Operating Costs	Additional expenses related to temporary personnel due to higher than anticipated vacancy rates
	SU (140)	Personnel Services		339,802.00		Other Operating Costs	Expenses association with the Division of Recovery and Mitigation section which was split from DERM in FY 2006-07; some of the personnel costs were not correctly budgeted at the time of the organizational change
Subtotal			**113,208,000.00**	**357,937.00**	**0.32%**		
Seaport	ES (420)	Charges for County Services		4,546,170.00		Other Operating Costs	Higher than budgeted expenses associated with Miami-Dade Police Department overtime costs associated with the Port of Miami adhering to the State mandated Facility Security Plan; the unbudgeted expenses can be offset with the reduced expenditures in other operating costs
Subtotal			**115,290,000.00**	**4,546,170.00**	**3.94%**		
Safe Neighborhood Parks	CB(380)	Contractual Services		8,700.00		Other Operating Costs	Expenses associated with higher than budgeted outside auditor charges
Subtotal			**12,589,000.00**	**8,700.00**	**0.07%**		

Attachment 3

Department Name	Fund Type	Spending Category	Total Dept Budget	Adjustment Amount	Percent of the Fund	Transferred From	Comments
Miami-Dade Transit	ET 411	Personnel		6,073,390.00		Contractual Services	Over expenditure occurred as a result of timing of the implementation of a savings plan causing bus revenue miles to remain at a level greater than budgeted, which in turn drove up personnel expense in the first quarter
Subtotal			**373,444,000.00**	**6,073,390.00**	**1.63%**		
Vizcaya Museum and Gardens	EV (450)	Charges for County Services		122,853.99		Other Operating Costs	Higher than anticipated expenditures associated with GSA work orders, pool vehicles, police services, and information technology charges
Subtotal			**5,251,000.00**	**122,853.99**	**2.34%**		

MEMORANDUM

(Revised)

TO: Honorable Chairman Bruno A. Barreiro and Members, Board of County Commissioners

DATE: February 3, 1994

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

SUBJECT: Agenda Item No. 8(L)(1)(C)

Please note any items checked.

_____ "4-Day Rule" ("3-Day Rule" for committees) applicable if raised

_____ 6 weeks required between first reading and public hearing

_____ 4 weeks notification to municipal officials required prior to public hearing

_____ Decreases revenues or increases expenditures without balancing budget

_____ Budget required

_____ Statement of fiscal impact required

_____ Bid waiver requiring County Manager's written recommendation

_____ Ordinance creating a new board requires detailed County Manager's report for public hearing

_____ Housekeeping item (no policy decision required)

_____ No committee review

Approved _____ Mayor
Veto _____
Override _____

Agenda Item No. 8(L)(1)(C)
02-05-08

RESOLUTION NO. **R-143-08**

RESOLUTION AMENDING FY 2006-07 COUNTYWIDE GENERAL FUND AND UNINCORPORATED MUNICIPAL SERVICE AREA GENERAL FUND BUDGETS

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

WHEREAS, in accordance with Ordinance 07-45, this Board approves the reallocation of line item adjustments associated with personnel end-of-year adjustments as detailed in the attached County Manager's memorandum, a copy of which is incorporated herein ; and

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

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI-DADE COUNTY, FLORIDA, that the foregoing recitations are adopted and that the FY 2006-07 Countywide General Fund and Unincorporated Municipal Service Area General Fund budgets are amended as reflected in the attached memorandum are approved and shall be processed through the Office of Strategic Business Management.

The foregoing resolution was offered by Commissioner **Katy Sorenson** who moved its adoption. The motion was seconded by Commissioner **Sally A. Heyman** and upon being put to a vote, the vote was as follows:

Bruno A. Barreiro, Chairman	aye		
Barbara J. Jordan, Vice-Chairwoman	aye		
Jose "Pepe" Diaz	aye	Audrey M. Edmonson	aye
Carlos A. Gimenez	aye	Sally A. Heyman	aye
Joe A. Martinez	absent	Dennis C. Moss	absent
Dorrin D. Rolle	absent	Natacha Seijas	absent
Katy Sorenson	aye	Rebeca Sosa	aye
Sen. Javier D. Souto	aye		

The Chairperson thereupon declared the resolution duly passed and adopted this 5th day of February, 2008. This resolution shall become effective ten (10) days after the date of its adoption unless vetoed by the Mayor, and if vetoed, shall become effective only upon an override by this Board.

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

HARVEY RUVIN, CLERK

By: **Kay Sullivan**
Deputy Clerk

Approved by County Attorney as
to form and legal sufficiency.

R. A. Cuevas, Jr.

ATTACHMENT 1

COUNTYWIDE GENERAL FUND

From:	**2006-07**
Additional Interest Earnings	$6,199,000
Grant Match Reserve	1,420,000
Tax Equalization Reserve	1,474,000
Wage Adjustments, FRS, Separation, and Energy Reserve	3,924,000
Management Consulting Reserve	337,000
Reserve for Prior Year Encumbrances	1,400,000
Housing Rental Program Subsidy	3,147,000
Previously Unallocated Carryover FY 2005-06	2,604,000
Total	$20,505,000

To:	
Non-Departmental Health and Human Services -CBO grants	$4,765,000
Animal Services	10,000
Board of County Commissioners	2,604,000
Elections	1,381,000
Metro-Miami Action Plan	42,000
Housing Agency	7,967,000
Office of Community and Economic Development -CDBG Public Service Grants	3,585,000
Team Metro	151,000
Total	$20,505,000

ATTACHMENT 2

UNINCORPORATED MUNICIPAL SERVICE AREA GENERAL FUND

From:	2006-07
Wage Adjustments, FRS, Separation, and Energy Reserve	991,000
Management Consulting Reserve	144,000
Reserve for Prior Year Encumbrances	700,000
Previously Unallocated Carryover FY 2005-06	1,565,000
Total	$3,400,000
Non-Departmental Health and Human Services -CBO grants	$1,191,000
Board of County Commissioners	1,120,000
Office of Community and Economic Development -CDBG Public Service Grants	896,000
Team Metro	193,000
Total	$3,400,000