

MIAMI-DADE



**2003-2004**

# **Business Plan, Adopted Budget and Five-Year Financial Outlook**

**Miami-Dade County • Florida**



**MIAMI-DADE COUNTY  
FLORIDA**

**Alex Penelas**  
*Mayor*

**BOARD OF COUNTY COMMISSIONERS**

**Dr. Barbara Carey-Shuler, Ed.D.**  
*Chairperson*

**Katy Sorenson**  
*Vice-Chairperson*

**Betty T. Ferguson**  
*District 1*

**Dorrin D. Rolle**  
*District 2*

**Dr. Barbara Carey-Shuler, Ed.D.**  
*District 3*

**Sally A. Heyman**  
*District 4*

**Bruno A. Barreiro**  
*District 5*

**Rebeca Sosa**  
*District 6*

**Jimmy L. Morales**  
*District 7*

**Katy Sorenson**  
*District 8*

**Dennis C. Moss**  
*District 9*

**Sen. Javier D. Souto**  
*District 10*

**Joe A. Martinez**  
*District 11*

**Jose "Pepe" Diaz**  
*District 12*

**Natacha Seijas**  
*District 13*

**Harvey Ruvin**  
*Clerk of the Circuit and County Courts*

**George M. Burgess**  
*County Manager*

**Robert A. Ginsburg**  
*County Attorney*

**David M. Morris, Ph.D.**  
*Director, Office of Strategic Business Management*



<http://www.miamidade.gov>

**STAFF RESPONSIBLE FOR THE PREPARATION OF THE  
2003-2004 BUSINESS PLAN, ADOPTED BUDGET  
AND FIVE-YEAR FINANCIAL OUTLOOK**

**OFFICE OF STRATEGIC BUSINESS MANAGEMENT**

**David M. Morris, Ph.D.**

*Director*

**Hugo D. Salazar**

*Deputy Director*

**Gustavo Knoepffler**

*Operating Budget Coordinator*

**Ray A. Scher**

*Budget Coordinator*

**Rosalind Ray Morgan, C.P.A.**

*Capital Budget Coordinator*

**Scott W. Mendelsberg**

*Budget Coordinator*

**Kathie G. Brooks**

*Assistant Director*

**Daniel T. Wall**

*Grants Coordinator*

**BUDGET ANALYSTS**

**Ray Baker**

**Richard E. Haffele**

**Bob Hymson**

**Kimberly E. Johnson**

**Anestis D. Konstantinidis**

**Kimberly A. Pate**

**Benjamin J. Salz**

**Nancy Vinock**

**Luis C. Correa**

**Anita L. Gibboney**

**Rowena R. Henry**

**Mike Iturrey**

**Sheldon P. King**

**Mario F. Morlote**

**Christopher Rose**

**Jurgen H. Teintze**

**SUPPORT STAFF**

**Janice E. Marsh**

**Lana W. Floyd**

**Shirley A. McElroy**

**Pascual Mejia, Jr.**

**GRAPHICS SUPPORT STAFF**

**Franklin Güemes**

*Communications Department*

**Jennifer Chee-Bravo**

*Communications Department*





## **MIAMI-DADE COUNTY, FLORIDA**

**GEORGE M. BURGESS**  
COUNTY MANAGER

December 22, 2003

Honorable Alex Penelas  
Mayor

Honorable Chairperson Barbara Carey-Shuler, Ed.D.  
and Members, Board of County Commissioners

Dear Mayor Penelas, Chairperson Carey-Shuler, and County Commissioners:

I am pleased to submit to you the FY 2003-04 Business Plan, Adopted Budget and Five-Year Financial Outlook. This document features departmental business plans and highlights budget and program decisions approved by the Board of County Commissioners (BCC) on September 17, 2003, at the final budget hearing.

This document is the first that we have published with a formal countywide strategic plan in place. To emphasize the alignment of our operational business plan with the strategic plan, we have refined the content and format of information presented in this document. Important changes include:

- An "Introduction" chapter provides a historical and general perspective of Miami-Dade County government and is presented towards the front of the document.
- The business plan section of the document has been organized by strategic area, consistent with our Countywide Strategic Plan; the first page of each strategic area section includes a table of priority key outcomes and sample performance measures and targets that were incorporated as part of the Strategic Plan by the strategic planning workgroups.
- Similar to previous years, key objectives, as well as illustrative performance indicators, have been highlighted, but this year, they are organized by the outcomes associated with each strategic area.
- To the extent possible, an effort has been made to present information through graphs and charts. We believe that this graphic format makes this document easier and more enjoyable to read and appreciate.
- To make this document more comprehensive, we have incorporated the County's Five-Year Financial Outlook which allows us to have a five-year general outlook as to our ability to provide current level of services within the expected resources available. However, as resources required to implement the County's Strategic Plan are quantified and assessed, the resulting funding requirements will be incorporated into the Five-Year Financial Outlook to evaluate different alternatives that may be available to achieve the established goals and objectives.

Supplementary information contained in the appendices includes detailed budgetary information, and a list detailing the approved FY 2003-04 funding for community-based organizations. A separate "Children's Budget," the first for Miami-Dade County, is being prepared as a companion to this document; publication is expected within the next few weeks.

You may recall from my Proposed Budget message in July, my management philosophy – one that believes that we must be sensitive and responsive to customers, train and develop our workforce, and be focused on innovation and efficiency. My philosophy is consistent with the County's Strategic Plan, which you have supported and approved. The importance of planning for future years cannot be overstated; we must challenge ourselves to think beyond our annual budget plan, keep sight of the multi-year strategic plan desired outcomes, and develop strategies and sound business plans to achieve them. Although this transformation to a results-oriented approach to management, and performance-based decision-making is no small undertaking, it is a journey that we have begun by taking some very important initial steps, and that we will continue as a team.

In addition to our strategic and performance-based management initiatives, the County continues to balance service and property tax levels. Although this budget year has been difficult and challenging, the budget that was finally adopted allows us to continue to provide priority services. At the same time, the millage rates adopted on September 17, 2003, represent a .025 mill reduction from the previous year's total combined operating and debt service millage rates. In fact, the total of the operating and debt service millage rates has decreased each year since FY 1997-98, and this total is the lowest combined property tax rate since FY 1984-85. Additional details on the County's millage rates can be found in the Budget Overview section of this document.

Every department will need to use its resources prudently to stay within the adopted budget. The County's revised quarterly reporting process provides an important tool for departments to track their business objectives and financial condition. You had expressed concern over the budget amendments that were required in FY 2002-03. I share those concerns, and I have discussed them with my management team, including the department directors. I am certain that with prudent management, we can avoid such difficulties in future budget amendments.

Our projections include benefits to the Countywide General Fund generated as a result of implementing Article V legislation in July 2004. However, we must follow closely any actions regarding the implementing legislation that could negatively affect the financial outlook.

We have, as was done last year, submitted our application to the Government Finance Officers Association for the Distinguished Budget Presentation Award. The award is based on the presentation of the budget document as a policy document, communications device, financial plan, and operations guide. Because of the revised time frames of the release of the Proposed Budget, we have not been notified yet as to the status of this year's award.

Finally, I would like to take the opportunity to thank you, my staff, the department directors and their staffs, and the Office of Strategic Business Management staff for their time, effort, support, and assistance in preparing the FY 2003-04 Business Plan, Adopted Budget and Five-Year Financial Outlook.

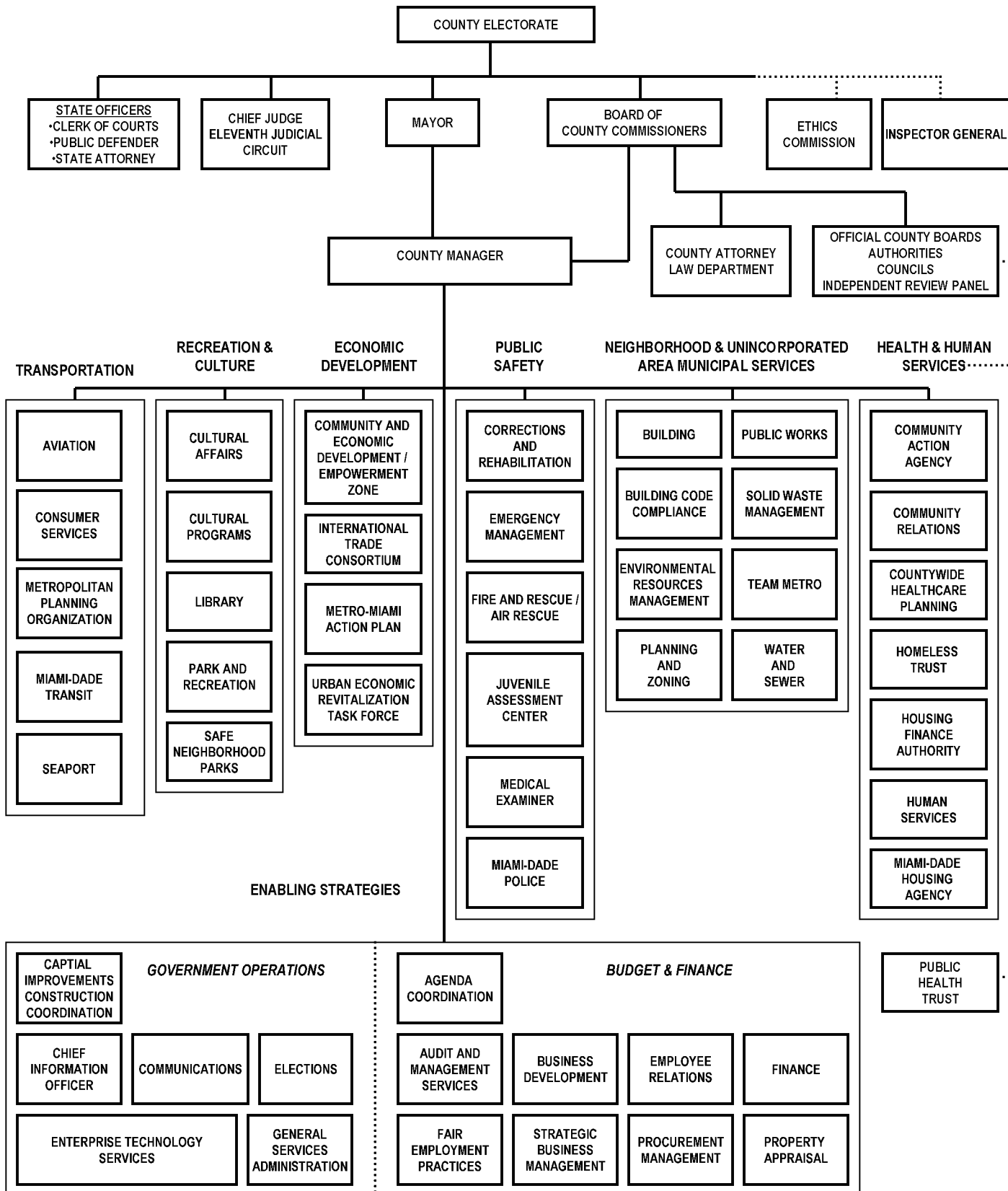
Sincerely,

A handwritten signature in black ink, appearing to be "G. Burgess", with a long horizontal flourish extending to the right.

George M. Burgess  
County Manager

# MIAMI-DADE COUNTY

## TABLE OF ORGANIZATION 2003-2004





# **Table of Contents**

<b>Chapter 1: Introduction .....</b>	<b>1</b>
<i>Results-Oriented Government .....</i>	<i>1</i>
<i>Countywide Strategic Plan .....</i>	<i>3</i>
<i>Annual Business Plan and the Budget Process .....</i>	<i>4</i>
<i>Performance Measures .....</i>	<i>6</i>
<i>Monitoring and Accountability.....</i>	<i>6</i>
<i>Toolbox for Customer Service and Innovation .....</i>	<i>7</i>
<b>Chapter 2: Business Plan by Strategic Area.....</b>	<b>8</b>
<i>Economic Development .....</i>	<i>9</i>
<i>Health and Human Services .....</i>	<i>12</i>
<i>Neighborhood and Unincorporated Area Municipal Services .....</i>	<i>15</i>
<i>Public Safety .....</i>	<i>20</i>
<i>Recreation and Culture .....</i>	<i>23</i>
<i>Transportation .....</i>	<i>26</i>
<i>Enabling Strategies .....</i>	<i>29</i>
<b>Chapter 3: FY 2003-04 Adopted Budget .....</b>	<b></b>
<i>Budget Overview .....</i>	<i>34</i>
<i>Countywide Budget Summary.....</i>	<i>40</i>
<i>Unincorporated Municipal Service Area Budget Summary .....</i>	<i>43</i>
<i>Fire-Rescue District Budget Summary.....</i>	<i>46</i>
<i>Library District Budget Summary.....</i>	<i>48</i>
<i>Proprietary Budget Summary .....</i>	<i>50</i>
<b>Chapter 4: Five-Year Financial Outlook.....</b>	<b>51</b>
<i>Assumptions .....</i>	<i>53</i>
<i>Revenue Forecast .....</i>	<i>56</i>
<i>Expenditure Forecast .....</i>	<i>64</i>
<i>Revenue/Expenditure Reconciliation .....</i>	<i>74</i>
<i>Capital Plan .....</i>	<i>76</i>
<i>Proprietary Departments .....</i>	<i>79</i>
<i>Fiscal Condition Tests .....</i>	<i>88</i>

## **Appendices:**

- A. Capital Expenditure Summary**
- B. FY 2003-04 Adopted Funding Available For Community-Based Organizations**
- C. FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations**
- D. Operating Budget Expenditures by Revenue Source with Total Positions**
- E. Expenditures by Category of Spending**



# Introduction

---

State voters amended the State of Florida's Constitution in 1956 to allow for Home Rule Charter counties. The Home Rule Charter for Miami-Dade County was adopted at referendum on May 21, 1957. Miami-Dade County was granted the power to create commission districts, pass ordinances, create penalties, levy and collect taxes to support a centralized metropolitan form of government. The Board of County Commissioners may create municipalities, special taxing districts and other boards or authorities as needed. On November 13, 1997 voters changed the name of the county from Dade to Miami-Dade to acknowledge the international name recognition of Miami. An Executive Mayor and the Miami-Dade Board of County Commissioners (BCC) govern the County.

Since its formation in 1957, Miami-Dade County has had a two-tier system of government. Under this system, Miami-Dade is comprised of a large unincorporated area and, now, 34 municipalities. Each municipality has its own government and provides such city-type services as police and zoning protection. Miami-Dade County acts as the local governing body for the unincorporated area and is generally treated as a municipality in that regard. The County also provides regional and municipal-type services throughout the county.

The range of services includes:

- Economic development activities;
- Social services;
- Municipal-type services such as code enforcement; roadways, sidewalks and drainage maintenance; solid waste collection; water and sewer services, and planning and zoning;

- Public Safety services including police, emergency management, fire rescue, medical examiner, corrections and rehabilitation;
- Recreation and cultural services including regional and local parks, library system, museums, cultural programs and facilities; and
- Transportation services, including mass transit, a system of airports, and a seaport

## Results-Oriented Government

Miami-Dade County is committed to revitalizing and strengthening its public service to meet the needs of the citizens of this community. Making the County forward-thinking as well as responsive, and insisting that it be accountable to its citizens is the challenge that complex local governments in America face daily. Results-oriented government is predicated on planning and bolstered by performance measurement and feedback systems.

No system, no matter how aligned with progressive management techniques or best practices, drives an organization without commitment from the top and buy-in from its employees. Results-oriented government means a cultural change for our organization; a change which focuses on achieving results for our customers and being responsive and accountable to the taxpayers. Accomplishing this change means that the entire County organization must be familiar with the desired results; everyone in our organization needs to be aware of their unique role in achieving those results and our organization must be accountable to our residents communicating what is achieved and what needs to be improved.

The County's framework for results-oriented government focuses on leadership and the organizational structure which is comprised of

three components - Plan, Measure, and Monitor. (Figure 1.1)

Our leadership and organizational culture is essential to achieving results-oriented government. This requires bringing together our elected officials, the County Manager's Office, and all senior management to lead the implementation of a results-oriented government culture while ensuring that our entire organization understands our mission and that our employees believe in and practice our organizational values (our Guiding Principles) and understand their role in supporting their department's business plan, and through that, our first-ever Countywide Strategic Plan.

- **Plan** – Continuing to build on the County's Strategic Plan, through the business planning and budget process. A well-executed plan promotes a common understanding of our County's overall direction so that our employees can readily determine how their

work supports the strategic direction and organizational success. Department business plans and a new approach to our budgeting process are designed to ensure that financial resources, policy, department operations and County staff are all aligned to achieve the results outlined in those plans.

- **Measure** – Continuing to refine our performance measures and measurement systems to ensure that our measures are appropriate, accurate, reliable, and timely.
- **Monitor** – Continuing to enhance our accountability to our elected officials and our residents.

We have many other initiatives for good government underway. We will continue to use our Toolbox of Initiatives (also part of Figure 1.1) for Customer Service Excellence and Innovation to drive performance excellence in Miami-Dade County government.

**Figure 1.1 Framework for Results-Oriented Government**

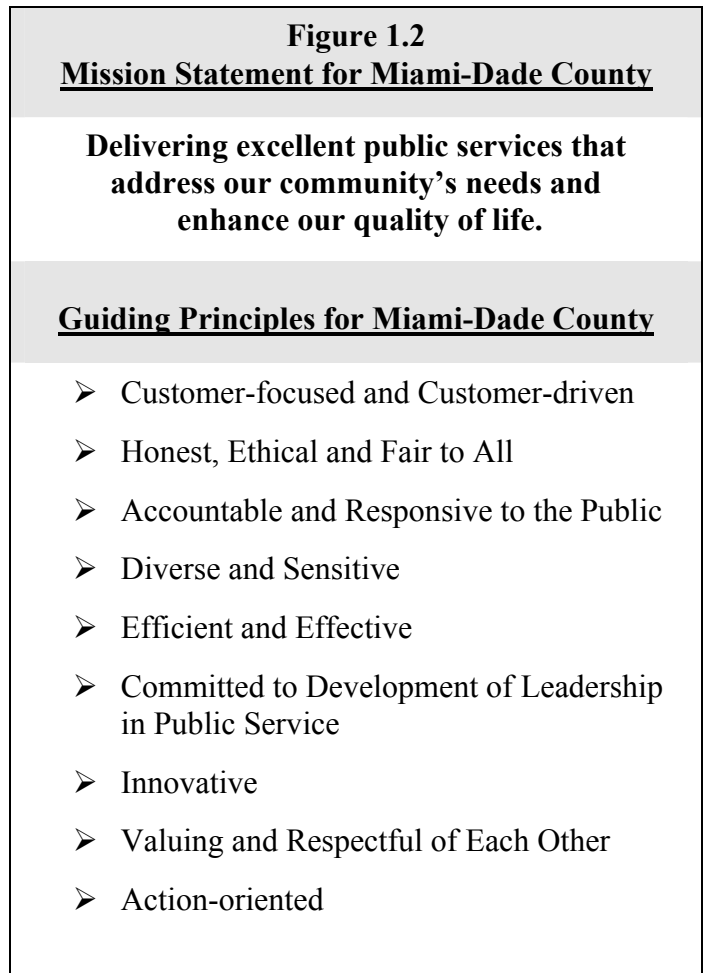


## The Countywide Strategic Plan

Our Countywide Strategic Plan provides consensus of what the community wants Miami-Dade County government to achieve for our immediate future. As such, the Strategic Plan provides County management and employees with a game plan or blueprint that guides decision-making towards our shared priorities. In addition, our Strategic Plan provides a framework for government accountability and continuous improvement, providing the measuring sticks we need to determine if Miami-Dade County is fulfilling its responsibilities.

Miami-Dade County's Strategic Plan was developed through extensive community participation, including interviews with elected officials, guidance by community planning teams, open community workshops, focus groups in Commission Districts, and community surveys, as well as employee focus groups and surveys, and a large community one-day event, all promoted using the statement: The People's Vision: the County's Mission.

We used this input to develop Miami-Dade County's first ever Mission Statement, set of Guiding Principles, and Priority Strategic Themes (Figures 1.2 and 1.3) endorsed by the Board of County Commissioners in May 2002.



Our mission statement describes our role in the community, while our guiding principles are the basic values of every level of Miami-Dade government. They guide the way we make our decisions and carryout our daily actions.

Our priority strategic themes (Figure 1.3) guide our County government towards our desired future.

**Figure 1.3**

**Strategic Themes for Miami-Dade County**

- Ensure Miami-Dade County operates in a fiscally responsible and stable manner.
- Improve the quality of life for all County residents.
- Protect the safety and quality of Miami-Dade County's neighborhoods.
- Continuously improve the performance and capabilities of County operations by maximizing technology, fostering innovation, and increasing access to and information regarding services.
- Promote responsible and comprehensive policy development through effective planning for land use, transportation, and growth management.
- Promote a healthy economy through business development, further economic diversification based on key industries, and by addressing economic disparities in our community.
- Develop and maintain an effective transportation system.
- Protect and preserve our unique environment.
- Promote cooperation and coordination among all government services.

These broad statements guided the development of plans for six comprehensive areas of service delivery for Miami-Dade County. These six service areas are Economic Development, Health and Human Services, Neighborhood and Unincorporated Area Municipal Services, Public Safety, Recreation and Culture, and Transportation.

In June of 2003, the Board of County Commissioners approved specific goals and key outcomes as well as supporting strategies and measurable performance objectives for each of the six service areas. In addition, we developed an “enabling strategies” plan for our internal services, such as finance, employee relations, procurement, fleet and facility maintenance, communications and information technology.

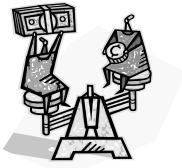
Taken together, the components of the Countywide Strategic Plan provide a roadmap for our entire organization to embrace and make a reality. In 2003, Miami-Dade County received an award from the National Association of Counties in recognition of the County's Strategic Plan process.

**Annual Business Plans and The Budget Process**

This year marks the first that the County has a multi-year strategic plan in place to which departments have aligned their annual operational plans (business plans) and budgets (see First Step in Figure 1.4). County departments have recently begun this process; that is, departments are refining their specific operational initiatives, and how they link with organizational strategies. In some cases current initiatives may not be sufficient to achieve all strategic plan objectives.

**Figure 1.4  
Budget Process**

**NOVEMBER-JANUARY**



UPDATE OF  
DEPARTMENTAL  
BUSINESS PLANS,  
BUDGET FORECASTING  
FOR COMING YEAR

**JANUARY**



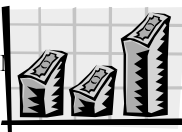
COUNTY MANAGER'S  
BUDGET PRIORITIES  
RELEASED

**JANUARY-MARCH**



DEPARTMENTAL  
BUDGET PREPARATION

**MARCH**



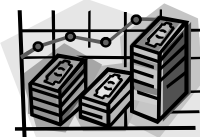
MAYOR'S BUDGET

**MARCH-JULY**



BUDGET WORKSHOPS  
WITH COUNTY  
COMMISSION AND  
COMMISSION  
COMMITTEES

**APRIL**



COUNTY COMMISSION  
APPROVES BUDGET  
POLICIES

**JULY 1**



TAX ROLL RELEASED

**JULY**



PROPOSED BUDGET  
PRESENTED

**JULY**



MAYOR'S RESPONSE TO  
PROPOSED BUDGET

**JULY-AUGUST**



PROPOSED MAXIMUM  
TAX RATES ADOPTED  
BY COUNTY  
COMMISSION;  
NOTICES OF PROPOSED  
TAXES MAILED

**SEPTEMBER**



TWO PUBLIC BUDGET  
HEARINGS

**OCTOBER 1**



NEW BUDGET BECOMES  
EFFECTIVE

The strategic plan, however, is a five-year plan; performance objectives contained therein will be achieved over time, whereas departmental business plan objectives are updated at least annually. This process of managing resources to achieve business plan objectives that are guided by a multi-year strategic plan is a substantial undertaking and a significant departure from traditional government managing. As this results-

oriented approach matures, greater alignment between the strategic plan and departmental business plans will be achieved. Each department will continue to create and refine their operational performance measures to track progress towards achieving the intended outcomes contained in the strategic plan.

In the longer term, we are improving our decision-making abilities in developing budgets and recommending resource allocations to include a

major focus on performance and the priority desired outcomes from the Countywide strategic plan and supporting department business plans. In simple terms, we want to make budgeting decisions based on the results of our work efforts.

### **Performance Measures**

As part of the County's move towards a results-oriented organization, a process was developed to provide departments with the necessary information and tools to build comprehensive and well-structured business plans.

In the summer of 2002, the County joined the International City/County Management Association (ICMA) Center for Performance Measurement. The program has over 130 participating jurisdictions. The County's participation in this program is another step in our efforts to establish better performance measures that in turn will enable us to improve service to our customers. In August, 2003, ICMA recognized Miami-Dade County with a Certificate of Achievement for our continuing efforts in measuring and improving our government's performance.

In addition, the County has several initiatives underway that will greatly enhance our use of performance measures.

- In 2003, the County completed a comprehensive, countywide and unincorporated area resident satisfaction survey providing a baseline of our residents perceptions of our services and quality of life in Miami-Dade County. County departments are using this information as they develop their department business plans.
- Many departments (e.g. Water and Sewer, Department of Environmental Resources Management (DERM), and the Aviation Department) have begun collecting department-specific information on customer satisfaction performance measures, either in-house or using the pool of firms under contract to the County).
- The County is enhancing its Answer Center operated by Team Metro through the implementation of a 3-1-1 system. This system will handle primarily three types of calls (information requests, service requests, and call backs for status on prior requests) for the services provided for all County departments. In addition to providing a mechanism for prompt and responsive service to our residents (they only have to call one number), the system will track requests and coordinate the efforts of all departments, thereby providing greatly enhanced performance data for all County operations.

### **Monitoring and Accountability**

Last fiscal year, the County significantly improved the quarterly performance reporting system. County departments' reports are posted and available to the County organization through the County's intranet. These reports contain the status of strategic plan and business plan initiatives underway in the department, and provide a quarterly snapshot of the department's fiscal and organizational health. This year, we plan to make these quarterly reports available to the public through the internet, and in the longer term, we plan to provide a Countywide summary report for the community, explaining our achievements as well as identifying the areas that need improvement.

In the near future, we plan to implement an automated, countywide performance reporting solution that should greatly ease the reporting requirements from departments as well as make the information more timely, relevant and easily accessible. Ideally, this system will link to departmental systems as well as to countywide systems such as the new customer request system being developed for the 3-1-1 system, thereby eliminating the need for re-entering data and reducing inaccuracies. An automated system will also be able to provide different views of information for differing levels of users; the information that needs to be seen at the level of our elected leaders and the County Manager's



Office is clearly different from the information required by a division chief in an operating department.

In addition to being accountable to the public at the organizational level, we want our employees to be accountable to the organization. Beginning this year, all senior management staff will be evaluated based on measurable objectives as well as a standardized set of qualitative factors that are important for all senior management (leadership; innovation creativity and strategic management; customer service focus; management skills; employee development/recognition; and benchmarks for performance ratings). The first major milestone was December 15, 2003, by which time all Assistant County Managers, Assistants to the County Manager, Department Directors, Deputy Department Directors and Assistant Department Directors were required to have defined individual measurable objectives to be accomplished over the remainder of their current evaluation period. Department Directors and their Assistant County Manager had the option to elect to include additional management staff in this evaluation process. The individual management performance objectives tie directly to department business plans. By July 1, 2004, all management performance appraisals will evaluate how successful management personnel have been in achieving their individual measurable objectives. This change will allow management and staff to interact more routinely on performance and on achievement of individual and department objectives. Through time, based on our experience with senior management, we will work with our collective bargaining units to expand this system to the entire County workforce.

### **Toolbox for Customer Service and Innovation**

One of the County's Guiding Principles is "Customer-focused and Customer Oriented." To reinforce that value in our organization, in the coming year the County will be implementing a "Service Excellence" initiative, including:

- developing performance standards-related to interactions with customers (maximum number of times a phone should ring, maximum length of time a customer should be on hold, average time a customer should have to wait to pay a bill, etc.), and
- training for employees interacting with the public so that they understand the standards and understand what is important to our customers.

We have continued with our Secret Shopper Program, now concluding its third year, to identify services requiring additional customer focus. Volunteer County employees, with appropriate training act as customers of County services. They use three evaluation methods to assess our public interface, including telephone requests of County offices, requesting services in person at County facilities, and conducting exit interviews of residents and visitors using County services. All County departments were "shopped" during the first two years. In the past year, we shopped half of all County departments, and will shop the remaining half in the following year.

Also, as noted earlier in this chapter, several County departments have used the pool of survey firms under contract to the County to institute surveys to obtain feedback regarding customer interactions as well as to get input relating to issues and solutions (e.g. Water and Sewer, DERM, Community Relations.)

The Efficiency and Competition Commission (ECC) has been extremely successful working with departments to create efficiency improvements in County operations. ECC projects include employee participation programs, targeted savings initiatives, managed competition and employee gainsharing, process and technology reviews, and best practice and benchmarking reviews. In the coming year, we will be working to further align the work of the ECC with the priority desired outcomes of results-oriented government.

# Business Plan by Strategic Area

---

This chapter describes the County's service efforts to meet strategic plan objectives.

These efforts are grouped by strategic area and organized by their associated outcomes within those areas.

The seven strategic areas are:

- Economic Development
- Health and Human Services
- Neighborhood and Unincorporated Area Municipal Services
- Public Safety
- Recreation and Culture
- Transportation
- Enabling Strategies

The first page of each strategic area section includes a table of priority key outcomes and sample performance measures and targets as developed by strategic planning workgroups and adopted by the Board as preliminary. These measures and targets may need to be refined as we progress in our strategic and business planning efforts. We will continue to refine the measures as we work with departments to develop baseline measures as part of their business planning efforts.

For many business plan highlights, we list a dollar value of the program or project along with a major milestone such as the planned beginning or completion date. The highlights incorporate changes made by the Board of County Commissioners and Mayor to the Proposed Budget published in July 2003. We also have included a number of performance charts, reflecting levels of activity, efficiency and effectiveness data for FY 2002-03, and where applicable, have included targets for FY 2003-04.

Some departments provide services and products associated with more than one of the seven strategic areas. Thus, the reader will find departments with highlights in more than one strategic area. Also, although certain highlights could pertain to more than one strategic area or outcome, each highlight is listed on under the single outcome it most directly supports. The tables at the end of this document summarize expenditure information by department. The information included in this document reflects the FY 2003-04 budget as approved on September 17, 2003. Unless otherwise indicated, these initiatives are ongoing to be achieved by the end of the fiscal year.

## ***Economic Development***

*Mission: To expand and further diversify Miami-Dade County's economy and employment opportunities, by promoting, coordinating, and implementing economic revitalization activities that reduce socio-economic disparity and improve the quality of life of all residents.*

### **Strategic Plan Components**

<b>Priority Key Outcomes</b>	<b>Sample Performance Measures and Targets</b>
<ul style="list-style-type: none"> <li>Increased number of businesses and employment opportunities in higher-paying, targeted industries</li> </ul>	<ul style="list-style-type: none"> <li>New jobs and businesses related to incentives / coordinated effort to promote growth in targeted industries</li> </ul>
<ul style="list-style-type: none"> <li>Increased number of county residents with the job skills to achieve economic self-sufficiency</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 75% successful placement of training program participants in employment within three years</li> <li>500 more youths participating in employment and entrepreneur-ship programs within two years</li> <li>Achieve 10% percent of low income residents seeking to achieve economic self-sufficiency remaining self-sufficient, in accordance with Community Service Block Grant (CSBG) guidelines, after five years</li> </ul>
<ul style="list-style-type: none"> <li>Increased number of low to moderate income homeowners</li> </ul>	<ul style="list-style-type: none"> <li>500 new loans to low and moderate income persons closed per year</li> </ul>
<ul style="list-style-type: none"> <li>Coordinated and effective economic and community development programs</li> </ul>	<ul style="list-style-type: none"> <li>Annual increase in number of economic and community development projects completed</li> <li>Annual increase in number of jobs created in the community from economic and community development projects</li> <li>Achieve 100% of funds distributed within programmatic budget cycle, within three years</li> </ul>
<ul style="list-style-type: none"> <li>Proactive involvement of communities in economic development efforts</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of residents satisfied with community involvement process within two years</li> <li>Achieve 100% of projects/programs having mechanism for community involvement within three years</li> </ul>
<ul style="list-style-type: none"> <li>Organizations empowered with the technical and management capacity to succeed</li> </ul>	<ul style="list-style-type: none"> <li>20 existing and start-up businesses and agencies trained by the County per year that remain in business after two years</li> </ul>
<ul style="list-style-type: none"> <li>Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas</li> </ul>	<ul style="list-style-type: none"> <li>Development of Countywide infrastructure, land supply and affordable housing plan within one year</li> </ul>
<ul style="list-style-type: none"> <li>Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of businesses satisfied or very satisfied with the County's business processes within two years</li> </ul>

### ***Desired Outcomes and Business Plan Highlights***

#### **Increased number of businesses and employment opportunities in higher-paying targeted industries**

- Provide fiscal incentives through the Qualified Target Industry Program in the range of six to ten businesses (Office of Community and Economic Development)
- Provide fiscal incentives to a minimum of five businesses through the Targeted Jobs Incentive Fund Program (Office of Community and Economic Development)

#### **Increased number of county residents with the job skills to achieve economic self-sufficiency**

- Ensure compliance with Ordinances 82-37, 98-30, and Resolution 1049-93, which require the filing of an Affirmative Action Plan (AAP) from contractors; approve 95% of AAPs within three days in FY 04 (up from 94.2% in FY 03) (Business Development)

#### **Increased number of low to moderate-income homeowners**

- Increase homeownership opportunities for low and moderate-income residents by providing down payment and closing costs assistance to 200 low and moderate-income homebuyers (Metro Miami Action Plan)
- Issue bonds to provide financing for the purchase of approximately 200 homes by low and moderate income first time homebuyers in order to promote and provide homeownership opportunities to qualified residents of Miami-Dade County (Housing Finance Authority)

#### **Increased international commerce**

- Promote and increase two-way merchandise trade between Miami-Dade County and other global cities by accompanying the Aviation Department on at least three air cargo and route development missions and participate in at least three incoming and outgoing trade missions (International Trade Consortium)
- Continue Sister Cities Program affiliation with 21 other cities throughout the world and assist with the Sixth Hemispheric Conference of Sister Cities to be held at Iquique, Chile, in June, 2004 (International Trade Consortium)
- Stimulate the local economy and act as the economic engine for Miami-Dade County by

maintaining an aggressive route development program to secure new international and low-fare air service, and increased passenger and cargo traffic (Aviation)

- Promote Miami International Airport as the U.S. gateway for Latin America perishable products by conducting road shows and presentations (Aviation)
- Maintain the \$4.8 billion Capital Improvement Program and offset other cost increases by increasing fees including landing fees, airport long-term parking, concourse, gate and ticket counter user fees (Aviation)

#### **Improved access to capital for small and minority businesses linked to meaningful technical assistance**

- Refine current monitoring process to ensure a more comprehensive system that will improve equal treatment for participating industries and compliance staff (Business Development)
- Create 25 to 35 jobs by increasing the number of Community Development Revolving Loans by 15 (\$1.2 million) (Office of Community and Economic Development)
- Create 15 to 25 jobs by increasing the number of Targeted Urban Area Revolving Loans in the range of three to five loans (\$1 million) (Office of Community and Economic Development)
- Provide funding for the Mom & Pop Business Program (\$1.3 million)(Urban and Economic Revitalization Task Force)

#### **Coordinated and effective economic and community development programs**

- Increase opportunities for workers residing in Designated Target Areas (DTA) by providing jobs on county construction projects within the DTA as a result of the Community Workforce Program (CWP), approved in January, 2003; develop complimentary training program, establish performance measures, and administer CWP procedures and the application process (Business Development)
- Merge the Empowerment Zone Trust with the Office of Community and Economic Development Department (Office of Community and Economic Development/Empowerment Zone)

## Chapter 2 – Business Plan by Strategic Area

### **Proactive involvement of communities in economic development efforts**

- Replace four agricultural weather stations that will provide real-time weather data to warn agriculture producers of cold weather for freeze protection in FY 2003-04 (\$55,000) (Consumer Services)  
IMPLEMENTATION: 2<sup>ND</sup> QUARTER
- Promote community and government efficiency through the review of economic development programs by reviewing Community Development Block Grant proposals, loan fund applications and Targeted Urban Area surveys (Urban and Economic Revitalization Task Force)

### **Organizations empowered with the technical and management capacity to succeed**

- Facilitate the growth of and actively support black business ownership by providing access to capital community development services and expanding the number of businesses receiving technical assistance from the Entrepreneurial Institute to 35 entrepreneurs (Metro Miami Action Plan)

### **Higher leveraging of County programs' financial resources with private sector funding**

- Create/retain 25 jobs by entering into five to seven equity investment loans (patient subordinate debt, convertible to equity percentage ownership) (\$1 million) (Office of Community and Economic Development)
- Create 100 to 150 jobs by providing an additional ten equity capital investments (\$4 million) (Office of Community and Economic Development)
- Implement program to provide cash flow to Community Small Business Enterprises; award County contracts through the Department of Business Development's Expedited Payment Program/Line of Credit by partnering with a local financial institution (Business Development)

IMPLEMENTATION: 2<sup>ND</sup> QUARTER

### **Customer friendly environment for regulated businesses and entities doing business with Miami-Dade County**

- Facilitate growth of small and minority businesses to engage competitively in the County's bidding process by analyzing projects within ten days (Business Development)

- Complete vehicle re-inspections within 15 minutes of the vehicle entering the service bay 90% of the time (Consumer Services)
- Ensure a maximum of 30 days waiting time between submission of a chauffeur registration application and the commencement of the appropriate training class, more than 90% of the time (Consumer Services)
- Reduce the time and cost required for businesses to achieve fully permitted status by maintaining delegation of state permitting authority for state air quality permits, solid waste permits, wastewater permits, and brownfield site rehabilitation agreements which require that all permits be acted upon within 90 days of receipt of a full permit application (Environmental Resource Management)

## Health and Human Services

*Mission: To improve the quality of life and promote maximum independence through the provision of health care, housing, and social and human services to those in need.*

### Strategic Plan Components

Priority Key Outcomes	Sample Performance Measures and Targets
<ul style="list-style-type: none"> <li>Reduced rate of uninsured Countywide</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 20% reduction in rate of uninsured in Miami-Dade County within two years</li> </ul>
<ul style="list-style-type: none"> <li>Improved public transportation to health and human services facilities throughout Miami-Dade County</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90% of users of health and human services satisfied or very satisfied with transit access to health care</li> </ul>
<ul style="list-style-type: none"> <li>Increased access to and quality of child care facilities</li> </ul>	<ul style="list-style-type: none"> <li>Achieve a 40% increase in number of child care facilities with national accreditation within three years</li> </ul>
<ul style="list-style-type: none"> <li>Increased culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90% of users satisfied with accessibility to intervention/ prevention services within three years</li> <li>Achieve 90% of users satisfied with available parenting/caregiver services within three years</li> </ul>
<ul style="list-style-type: none"> <li>Healthier community</li> </ul>	<ul style="list-style-type: none"> <li>Pending from Public Health Trust – measure regarding community health status</li> </ul>
<ul style="list-style-type: none"> <li>Increased availability of affordable and special needs housing</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 10% increase in the number of affordable and special needs housing over the next five years</li> </ul>
<ul style="list-style-type: none"> <li>Improved customer service and care in health and human services</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90% of customers of the health and human services area satisfied or very satisfied with service delivery and customer care within three years</li> </ul>
<ul style="list-style-type: none"> <li>Reduction of health and human service unmet needs</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90% of residents satisfied or very satisfied with availability of health and human services</li> <li>Dollars in unfunded needs met over a five year timeframe</li> </ul>

### Desired Outcomes and Business Plan Highlights

#### Reduced rate of uninsured Countywide

- Increase the level of enrollment of Miami-Dade County residents in existing health coverage programs through participation in such initiatives as the Mayor's Health Care Task Force (Public Health Trust, Office of Countywide Healthcare Planning)

of housing information on the Internet (Miami-Dade Housing Agency)

IMPLEMENTATION: 1<sup>ST</sup> QUARTER

- Improve internal and external customer satisfaction by ten percent as measured through surveys (Miami-Dade Housing Agency)

#### Improved information accessibility regarding available health and human services

- Improve customer service by implementing a voice response system in the Private Rental Housing Division and expanding the availability

#### Increased access to and quality of childcare facilities

- Provide early childhood development services to 6,528 young children each quarter (Community Action Agency)
- Extend the Head Start year by 10 days from 175 to 185 (Community Action Agency)

## Chapter 2 – Business Plan by Strategic Area



Head Start Program "Grouptime"

- Increase Head Start Program class space by entering into lease agreements at facilities that meet educational criteria and by expanding the number of delegate agencies (Community Action Agency)

### Increased culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families

- Continue the enhanced outreach and clinical services in the Child Development Services Division (\$4.314 million) (Human Services)

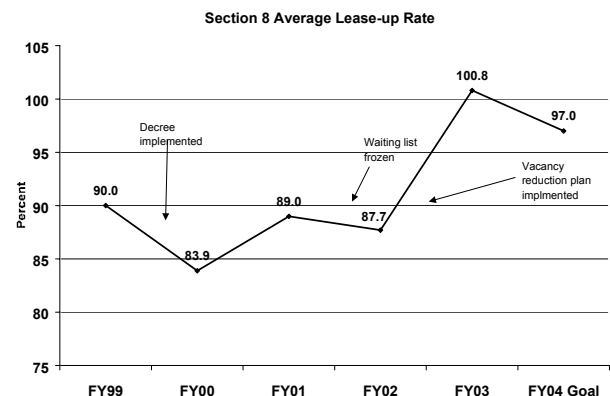
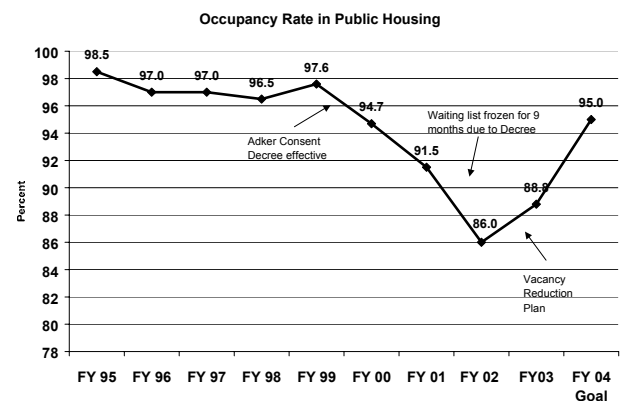
### Healthier community

- Develop the infrastructure necessary to provide for the medical needs of a diverse, growing population, regardless of a patient's ability to pay for services by planning and funding capital construction projects to meet the community's growing health needs (Public Health Trust)
- Improve community access to services by addressing the current shortage of inpatient beds and diagnostic care by continuing to develop an ongoing project to improve access for admitted medical patients to move from the Emergency Room to an in-patient medical bed in a more timely manner (Public Health Trust)
- Address the workforce shortage in nursing, pharmacy, and other professional categories by implementing strategies to increase the supply of healthcare workers including increasing the number of students in Radiology Technician Program (from 10 to 20 per class), expanding the Pharmacy Residency Program (from 8 to 12 residents), and developing and implementing a program to fund employee and families of employees to attend Nursing School (95 participants to date) (Public Health Trust)

### Increased access to full continuum of support services for target special populations, including sexual assaults and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse, and recently-released inmate services

- Place a minimum of 359 formerly homeless individuals (including children) into transitional housing per quarter (Homeless Trust)
- Provide Stuart B. McKinney Act Grant Funds to complete 96 transitional Housing beds at the Family Resource Center (Homeless Trust)

### Increased availability of affordable and special needs housing



- Issue bonds for the construction of approximately 600 rental units for low and moderate income families in order to increase affordable housing stock within Miami-Dade County (Housing Finance Authority)

## Chapter 2 – Business Plan by Strategic Area

### **Improved community relations in Miami-Dade County**

- Provide funding for the Summer Youth Employment Program (\$1 million) (Alliance for Human Services)
- Promote unity, improve community relations and mediate conflict between diverse communities, encouraging dialogue between communities and with governmental entities (Office of Community Relations)



## ***Neighborhood and Unincorporated Area Municipal Services***

*Mission: To provide efficient, accountable, accessible, and courteous neighborhood services that enhance quality of life and involve the community.*

### **Strategic Plan Components**

<b>Priority Key Outcomes</b>	<b>Sample Performance Measures and Targets</b>
<ul style="list-style-type: none"> <li>Increased urban infill development and decreased urban sprawl</li> </ul>	<ul style="list-style-type: none"> <li>Two suitable locations per year identified for mixed-use development</li> <li>New infill development and infill redevelopment projects per year</li> </ul>
<ul style="list-style-type: none"> <li>Protection of viable agriculture and environmentally-sensitive land</li> </ul>	<ul style="list-style-type: none"> <li>No net loss of agricultural or environmentally sensitive lands</li> </ul>
<ul style="list-style-type: none"> <li>Improved community design</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90% of residents satisfied with urban planning and design in neighborhoods with planned improvements in urban design</li> </ul>
<ul style="list-style-type: none"> <li>Strengthened bond between the community and Miami-Dade County government</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of residents satisfied with available mechanisms for community involvement</li> </ul>
<ul style="list-style-type: none"> <li>Improved community access to information and services</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of residents satisfied with information delivery systems</li> </ul>
<ul style="list-style-type: none"> <li>Well-trained, customer-friendly county government workforce</li> </ul>	<ul style="list-style-type: none"> <li>A quality rating of at least four out of five for employee customer service</li> </ul>
<ul style="list-style-type: none"> <li>Resident and business voluntary compliance with county codes</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of residents aware of critical knowledge factors of code compliance</li> </ul>
<ul style="list-style-type: none"> <li>Timely identification and remediation of nuisances, including unsafe structures</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of nuisances remediated within pre-defined timeframes</li> <li>Achieve 90% of unsafe structure cases opened during the last 24 month have been closed</li> </ul>
<ul style="list-style-type: none"> <li>Neighborhood and rights-of-way aesthetics that foster and enhance quality of life</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of residents and visitors rating county neighborhoods as aesthetically pleasing</li> </ul>
<ul style="list-style-type: none"> <li>Improved neighborhood roadways, sidewalks, drainage, and reduced flooding</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of roadway, sidewalk, and drainage infrastructure surveyed in satisfactory condition</li> <li>Reduce by 75% the number of repetitive flood damage claims at the same location</li> </ul>

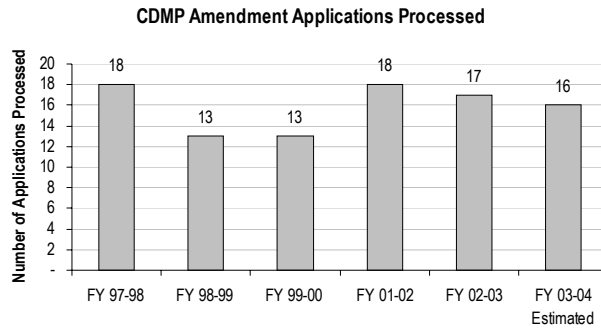
### ***Desired Outcomes and Business Plan Highlights***

#### **Increased urban infill development and decreased urban sprawl**

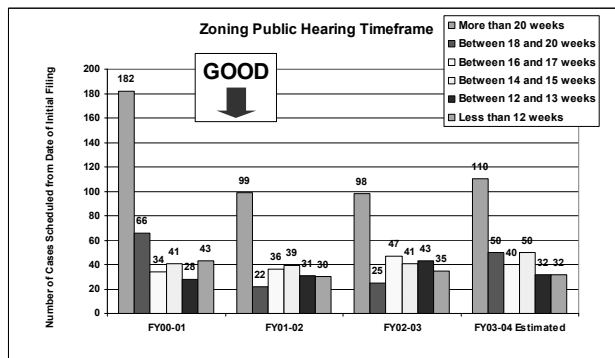
- Provide efficient, consistent, and appropriate growth management and urban planning services; issue a final Comprehensive Development Master Plan (CDMP) evaluation

and appraisal report by April, 2004; make a final recommendation on the Economic Element by April, 2004; complete the CDMP land use plan map Geographic Information System layer by 1<sup>st</sup> Quarter (Planning and Zoning)

## Chapter 2 – Business Plan by Strategic Area



- Finalize and submit the zoning code re-write product to the Board of County Commissioners (Planning and Zoning)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER
- Improve coordination of the County's platting process with the County's zoning process with the additions of an architect, one cadastral technician to maintain and update the GIS layer for plats, a senior professional land surveyor to supervise and coordinate different phases of platting, and one clerk to support staff with the increased workload (\$197,000) (Public Works)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER



### Protection of viable agricultural and environmentally sensitive lands

- Complete the data collection and issue identification component of the South Miami-Dade watershed plan study (Planning and Zoning)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER

### Improved community design

- Conduct three community design charrettes (Planning and Zoning)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER

### Strengthened bond between Community and Miami-Dade County Government

- Initiate a Police Community Relations Education Plan and the "No Place for Hate" campaign, developed in conjunction with the Anti Defamation League, to promote tolerance and encourage residents to take a stand against prejudice (Office of Community Relations)
- Improve constructive County/Citizen relations by conducting an outreach education campaign which includes six training workshops (Independent Review Panel)

### Improved community access to information and services

- Develop technology improvements including: customer renewal of causeway transponders via the Internet, developing handheld computers for Public Works field crews, testing contract bidding on the web, allowing access to recorded plats on the Internet, re-write of the Traffic Concurrency Geographical Information System layer, the Traffic Signals and Signs fiber optic upgrade, and electronic document management systems for right-of-way documents, special taxing districts (Public Works)
- Advance a single point of contact for all County services by enhancing the Answer Center (Team Metro)  
IMPLEMENTATION: 3<sup>RD</sup> QUARTER
- Provide improved customer service through technology enhancements, such as imaging of zoning hearing records, funding an inspector tracking system, and funding a web enabling payment application (\$1.958 million over three years) (Planning and Zoning)
- Improve the quality and efficiency of customer service by automating and linking customer service functions (Solid Waste Management)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER
- Implement enhancements to the automated customer information system by modifying its programming to better serve the public (Water and Sewer)
- Allow contractors to perform online inquiries for contractor/ trades, contractor violations, and product approvals by enhancing the departments' internet site (Building Code Compliance Office)
- Enhance and develop departmental databases for product approval, contractor licensing, code compliance, and unsafe structures (Building Code Compliance Office)

## Chapter 2 – Business Plan by Strategic Area

### Well-trained, customer-friendly County government workforce

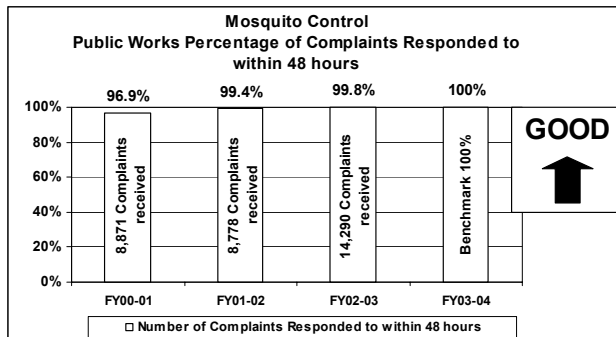
- Provide courteous, efficient, timely and responsive service to clientele by answering 90 percent of consumer complaints and inquiry calls within 30 seconds and closing 90 percent of consumer complaints within 60 days (Consumer Services)
- Improve customer support by funding 37 new customer service positions (\$1.49 million) (Water and Sewer)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER

### Resident and business voluntary compliance with county codes

- Provide citizens, multi-lingual training in areas such as housing, social services, finance, transportation and code enforcement (Team Metro)

### Timely identification and remediation of nuisances, including unsafe structures

- Respond to 100% of all mosquito complaints within 48 hours of receipt (Public Works)



### Consistent interpretation and application of enforcement practices

- Assure that businesses adhere to ordinances and regulations by increasing the number of inspections per enforcement officer per day by one (Consumer Services)
- Re-inspect 90 percent of all unlicensed businesses within 20 days of issuing a warning (Consumer Services)

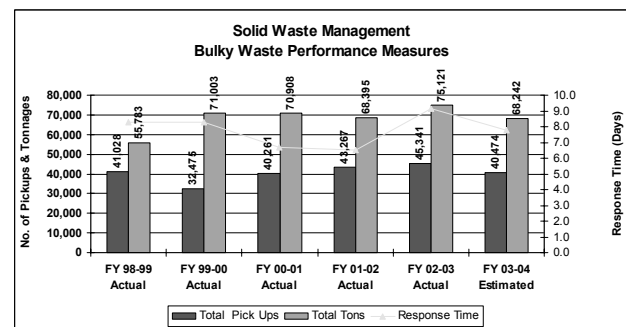
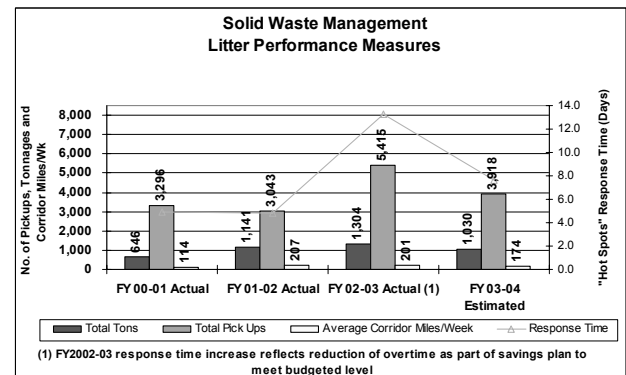
### Neighborhood and rights-of-way aesthetics that foster and enhance quality of life

- Respond to the increasing workload in the area of Special Taxing Districts operations by adding

an engineer and an engineer drafter (\$137,000) (Public Works)

IMPLEMENTATION: 1<sup>ST</sup> QUARTER

- Complete creation of security, street lighting, landscape and lake maintenance districts within nine months of petition (Public Works)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER
- Accelerate the Rickenbacker Causeway Recreational Facilities Improvement Project to be complete in FY 2005-06 instead of FY 2008-09 as originally planned (Public Works)
- Complete beautification projects as recommended by the Community Image Advisory Board (\$500,000) (Public Works)
- Continue landscape maintenance for Metrorail and Metromover, median mowing, and roadside mowing at 24 cycles, 24 cycles, and 18 cycles, respectively, the same level of service as in FY 2002-03 (\$4.496 million) (Public Works)

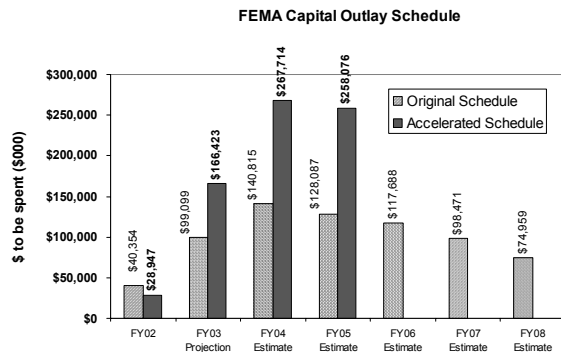


### Improved neighborhood roadways, sidewalks, drainage, and reduced flooding

- Continue enhanced flood protection planning and identification of various local drainage improvement sites in flood-prone areas and mitigation of identified flooding problems (Environmental Resources Management)

## Chapter 2 – Business Plan by Strategic Area

- Accelerate the project schedule of dredging the secondary canal system and designing critical drainage replacement by implementing a fee increase to the Stormwater Utility Fee of 50 cents in the Unincorporated Municipal Service Area in both FY 2003-04 and FY 2004-05 (each) in order to provide debt service for two \$60 million bond issues each year towards financing the required local match to the state and the Federal Emergency Management Agency (FEMA) grant and funding for DERM project management and administrative costs (Environmental Resource Management)



- Strive to protect the local environment, while preserving the balance between the water needs of urban and agricultural areas by coordinating the efforts of various County departments (Office of Emergency Management - Water Management)



Environmental Resources - Bay Clean-up

- Guide Miami-Dade County government policies related to flooding and develop ways that Miami-Dade County government can better conserve water and recharge water storage areas while working with other agencies to prevent shortages (Office of Emergency Management-Water Management)
- Provide coordination and oversight of infrastructure capital improvement projects to

ensure adherence to budgets, schedules, intended project scopes of work, and Miami-Dade County standards, regulations, and procedures (Capital Improvements Construction Coordination)

- Develop a centralized capital project database to coordinate and track infrastructure capital improvement project adherence to budgets and schedules, and monitor critical sequencing of linked projects (Capital Improvements Construction Coordination)

IMPLEMENTATION: 2<sup>ND</sup> QUARTER

- Address the growing workload of the Public Works Construction Division by converting one part-time position and two temporary positions to full-time positions and by adding one administrative position and one construction manager to track construction projects (\$236,000) (Public Works)

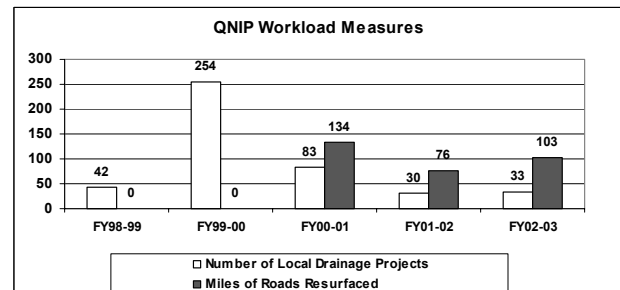
IMPLEMENTATION: 1<sup>ST</sup> QUARTER

- Complete multiple road improvement projects funded by the County Incentive Grant Program (\$3.57 million) (Public Works)

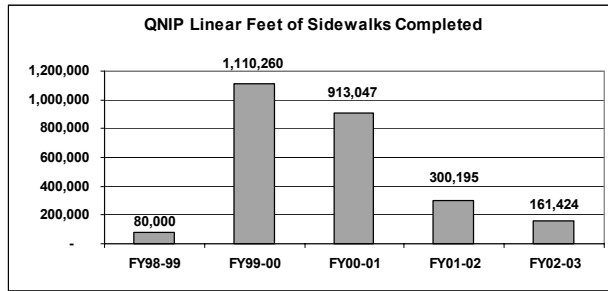
- Enhance service by maintaining 2,000 benchmarks (vertical elevations), 160 Public Works GPS Control Points (horizontal), 170 National Geodetic Survey Points (horizontal), and 130 WASD Control Points (horizontal) and by setting, recovering, and referencing 1,200 Section corners throughout the county by adding three survey crews in the Right-of-Way Division, funded by reimbursements from Water and Sewer, DERM, and Public Works self-supporting funds (\$727,000) (Public Works)

IMPLEMENTATION: 1<sup>ST</sup> QUARTER

- Begin Phase IV of the Quality Neighborhood Improvement Program (QNIP) to include the previously approved categories including, but not limited to, drainage, resurfacing, parks, sidewalks, traffic calming projects, and other municipal-type capital projects within the Unincorporated Municipal Service Area (\$27.5 million) (Public Works)



## Chapter 2 – Business Plan by Strategic Area



- Restore 95% of county construction sites to their original condition within 45 days of project completion or within 45 days of damage to the affected property, which ever occurs first (Public Works)
- Maintain response times to service requests in Public Works by reducing attrition from originally proposed levels (\$1 million) (Public Works)



Pothole Patching

### Reduction in sewage overflows and provisions of sewage systems to unconnected commercial corridors Protection of water quality and improved water pressure

- Enhance administrative support for damage investigations, safety compliance, employee training and operation of water treatment plants and laboratory by funding additional positions (\$567,000) (Water and Sewer)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER
- Continue to modernize and rehabilitate water and wastewater systems by researching, expanding and upgrading waste and wastewater treatment facility capacity and infrastructure to meet increasing demands; improving water treatment process to satisfy new standards and promote water conservation (Water and Sewer)

- Fund the Needs Assessment Program to install new water and sewer mains, improve fire protection and correct low water pressure in identified areas (\$10 million) (Water and Sewer)

### Improve public infrastructure level-of-service standards and polices

- Address regulatory issues, support increased construction projects, and infrastructure improvements by funding additional positions (Water and Sewer)

### Integrated traffic calming in neighborhoods

- Respond to 95% requests for traffic calming studies within ten days of receipt (Public Works)

## Public Safety

*Mission: To provide a safe and secure community through coordinated efficient and effective professional, courteous public safety services.*

### Strategic Plan Components

Priority Key Outcomes	Sample Performance Measures and Targets
<ul style="list-style-type: none"> <li>Public safety facilities and resources built and maintained to meet needs</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of capital program improvement milestones met on schedule</li> </ul>
<ul style="list-style-type: none"> <li>Reduced response time</li> </ul>	<ul style="list-style-type: none"> <li>Achieve a 5% reduction in Police Response Time within two years</li> <li>Fire Rescue response time within 6 minutes 80% of the time (inside the urban area)</li> </ul>
<ul style="list-style-type: none"> <li>Reduction in property loss and destruction</li> </ul>	<ul style="list-style-type: none"> <li>Achieve a 10% reduction in property loss rate</li> </ul>
<ul style="list-style-type: none"> <li>Improved Homeland Security Preparedness</li> </ul>	<ul style="list-style-type: none"> <li>Development of a comprehensive plan for homeland security</li> </ul>
<ul style="list-style-type: none"> <li>Strengthened Juvenile Assessment Center</li> </ul>	<ul style="list-style-type: none"> <li>Achieve a 10% reduction in juvenile crime rates</li> </ul>
<ul style="list-style-type: none"> <li>Increased community awareness of information resources and involvement opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of community aware of available information sources</li> </ul>

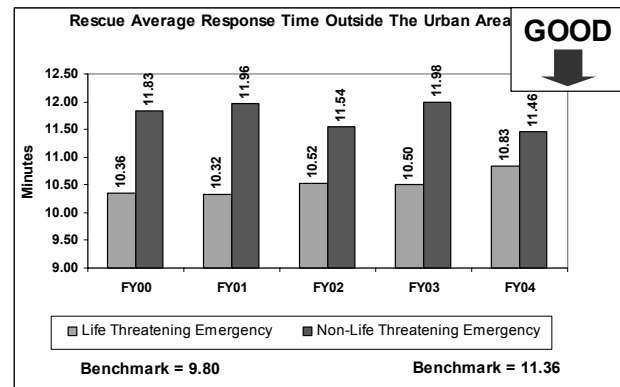
### Desired Outcomes and Business Plan Highlights

#### Public safety facilities and resources built and maintained to meet needs

- Replace the oldest Bell 412 Air Rescue helicopter (17 years old) (Fire Rescue)  
IMPLEMENTATION: 2<sup>ND</sup> QUARTER
- Complete construction of a replacement fire station in Hialeah Gardens; begin construction of a new Tamiami station (Fire Rescue)  
IMPLEMENTATION: 4<sup>TH</sup> QUARTER
- Maintain and expand existing correctional facilities to eliminate crowding and improve safety including programmed improvements to all correctional facilities and upgrade of fire protection systems (\$9.134 million) (Corrections)

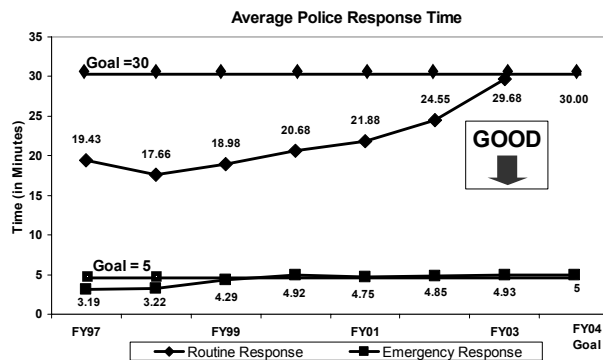
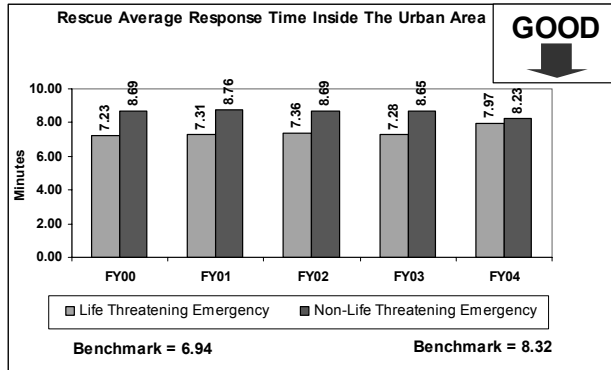
#### Reduced Response Time

- Deploy five new units for rescue and suppression services in the Fire District (Fire Rescue)
- Implement the Computer Aided Dispatch System (Fire Rescue)  
IMPLEMENTATION: 3<sup>RD</sup> QUARTER



- Increase the number of Sergeant at Arms provided by Miami Dade Police Department to the Board of County Commissioners (\$450,000) (Board of County Commissioners)
- Re-deploy uniformed police officers previously providing security at Stephen P. Clark Center to patrol services (Police)  
IMPLEMENTATION: 2<sup>ND</sup> QUARTER

## Chapter 2 – Business Plan by Strategic Area



### Improved Homeland Security Preparedness

- Integrated Emergency Management/Homeland Security Division to improve planning capabilities (Office of Emergency Management)

### Strengthened Juvenile Assessment Center

- Enhance the identification of juvenile crime trends by expanding technology (Juvenile Assessment Center)
- Optimize efficiency by finalizing a plan, through a committee appointed by County Manager, to reallocate assessment and diversion functions performed by Juvenile Assessment Center and Department of Human Services (\$500,000 in anticipated savings) (Juvenile Assessment Center)
- Facilitate a youth-driven judicial process that educates young people about the legal and judicial system by diverting 500 youth offenders from the juvenile courts into the Teen Court Program (Metro-Miami Action Plan)

### Reduced number of people revolving through the court system/recidivism

- Reduce recidivism and provide successful treatment by incorporating the family unit when

juveniles are arrested (Juvenile Assessment Center)

- Continue programs such as Boot Camp at the same level of service as the prior fiscal year by reducing attrition therefore allowing the hiring of additional sworn officers (Corrections)

### Reduced Substance-abuse related incidents

- Reduce contraband in jail facilities through continued operation of the drug detection unit (Corrections)

### Increased community awareness of information resources and involvement opportunities

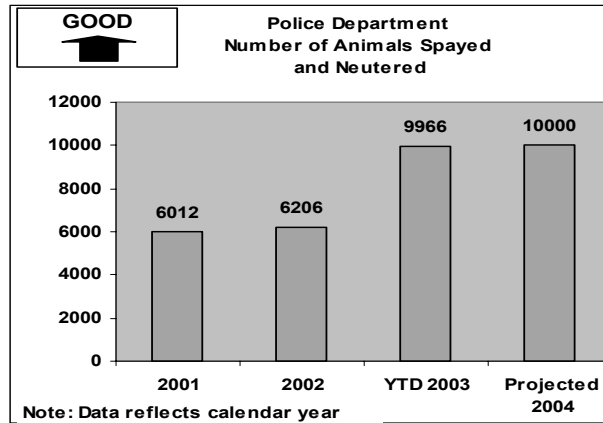
- Provide for accurate and timely professional death investigation and toxicology services by providing web-based, customer friendly 24-hour Medical Examiner information (Medical Examiner)
- Improve customer access to our court records and information and reduce customer waiting time at front counters at various locations by displaying information related to Civil, Family, and Criminal Justice Information System (CJIS) on the Internet (Office of the Clerk)
- Remain responsive to community concerns through positive police-citizen interaction involving Citizen Advisory Committees, crime and neighborhood watch groups, homeowners associations, and religious and civic organizations and partner with proposed incorporation areas in order to provide contractual police services needs (Police)
- Continue to facilitate law enforcement standards development and monitoring of high quality arrests by utilizing an impartial review panel to conduct independent reviews (Independent Review Panel)

### Increase involvement of individuals who want to give back to the community

- Maintain an active and prepared Community Relations Board Response Team trained in crowd control, mediation, and civilian emergency response (Office of Community Relations)
- Provide training and certification for volunteers in the Goodwill Ambassadors Program, who are deployed regularly to assist with public safety at major events and at the request of local municipalities other and governmental agencies (Office of Community Relations)

### Eradication of unwanted animals from public streets

- Provide vaccinations for all dogs adopted by the public and low cost vaccinations and dog licenses to the general public for their pets needs (Police)





## Recreation and Culture

*Mission: To develop, promote and preserve outstanding cultural, recreational, library, and natural experiences and opportunities for residents and visitors of this and future generations.*

### Strategic Plan Components

Priority Key Outcomes	Sample Performance Measures and Targets
<ul style="list-style-type: none"> <li>Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork</li> </ul>	<ul style="list-style-type: none"> <li>Quality rating of at least four out of five by users, residents and visitors for cultural, recreational and library facilities and places</li> </ul>
<ul style="list-style-type: none"> <li>Available and high quality green space throughout the County</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90 % of residents satisfied or very satisfied with availability of open/green space</li> </ul>
<ul style="list-style-type: none"> <li>More cultural, recreational and library programs and services available to address varied community interests and educational needs</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90 % of residents and visitors satisfied or very satisfied with programs and services provided by the County within five years</li> </ul>
<ul style="list-style-type: none"> <li>Coordination of existing cultural, recreational and library programs and services and comprehensive development of new experiences and opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Minimum of two cultural, recreational and libraries collaboration projects per year</li> </ul>
<ul style="list-style-type: none"> <li>Quality customer service at all recreational, cultural and library facilities</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90% of organizations and artists satisfied or very satisfied with the County grant application process</li> </ul>
<ul style="list-style-type: none"> <li>Cultural, recreational and library places and facilities located where needed throughout the County</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90 % of residents satisfied or very satisfied with availability of facilities within five years</li> </ul>
<ul style="list-style-type: none"> <li>Reduction in unmet recreational, cultural and library needs</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 25% reduction in unfunded needs over a two to five year timeframe</li> <li>Increases in dollars available through all sources of funding, including existing and new sources</li> </ul>
<ul style="list-style-type: none"> <li>Expanded awareness of and access to cultural, recreational and library programs and services</li> </ul>	<ul style="list-style-type: none"> <li>Increase attendance at recreational, cultural and library facilities, programs and services</li> <li>Achieve 90% of residents and visitors familiar with existing means of information dissemination regarding recreational, cultural and library facilities, programs and services over five years</li> </ul>

### Desired Outcomes and Business Plan Highlights

#### Well maintained, attractive and safe parks, libraries, museums, facilities, and public artwork

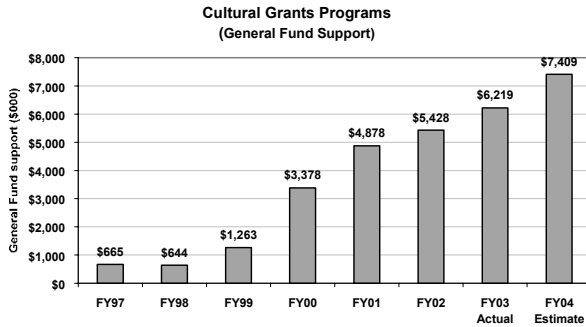
- Ensure the safety of parks and recreational facilities and maintaining park grounds and facilities in optimum condition by adding one security guard at Hoover Marina, and one maintenance position to provide support at county marinas (Park and Recreation)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER

- Protect the structural integrity of facilities by conducting necessary repairs and renovations such as landscaping, parking lot resurfacing, interior renovations, asbestos abatement and fire code mandated work at various facilities including: Allapattah, Lemon City, Shenandoah, West Flagler, North Central, Coral Gables, Culmer/Overtown, Edison, West Dade Regional, and Coral Reef Branches (Library Department)

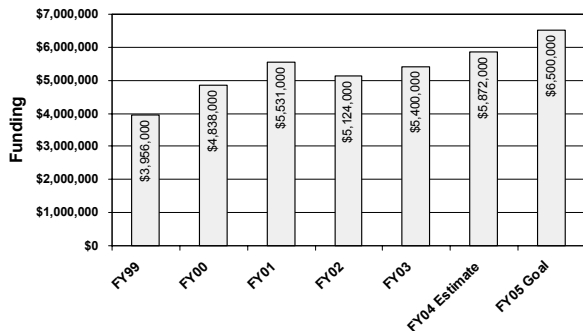
## Chapter 2 - Business Plan by Strategic Area

### More cultural, recreational and library programs and services available to address varied community interests

- Serve as countywide cultural developer by increasing available funding through the 14 existing grant programs (Cultural Affairs)



### Library Books and Materials Funding



### Quality customer service at all recreational cultural and library facilities

- Maintain current service levels in park maintenance and programs by adding \$1.121 million to reduce attrition from originally proposed levels (Park and Recreation)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER

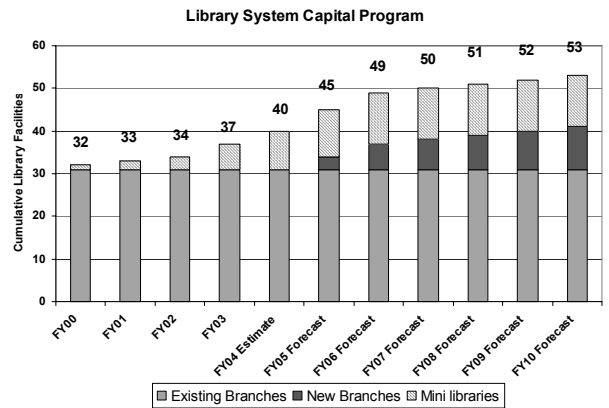
### Cultural, recreational and library places and facilities located where needed throughout the County

- Improve existing facilities in neighborhoods throughout Miami-Dade County such as African Heritage Cultural Center, Manuel Artime Performing Arts Center, and the Colony Theater, and develop new cultural facilities such as South Miami-Dade Cultural Center (Cultural Affairs)
- Build a world-class state of the art Performing Arts Center (PAC) (Cultural Programs)



Performing Arts Center Construction

- Expand services to underserved parts of the community by opening three additional mini-libraries, West Miller/Sunset, Palmetto Bay and West Grove-Virrick Park (Library) (\$1.840 million)

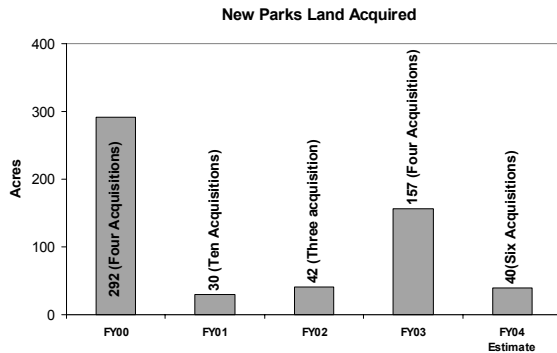


Bookmobile Services

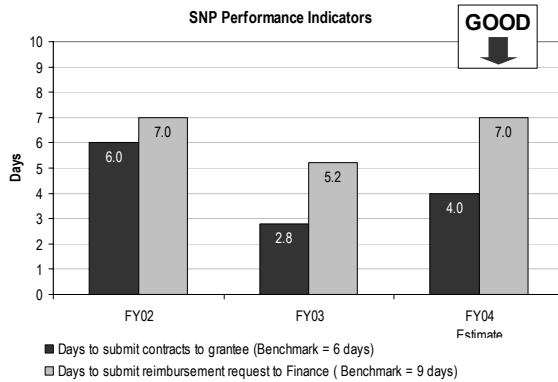
- Open 11 new and expanded park/facilities including, but not limited to, Amelia Earhart Park Sports Complex and 5-mile mountain bike trail, Bird Lakes Park Field Center, Soar Park building improvements and program expansion, Crandon Park Bear Cut Preserve and Boardwalk,

## Chapter 2 - Business Plan by Strategic Area

Boystown (Camp Matacumbe), and Brothers to the Rescue Memorial (Park and Recreation)



- Develop new parks and facilities to meet community recreation needs by completing various capital projects including, but not limited to, the Music hall addition at African Heritage Cultural Arts Center, improvements to the south addition at Deering Estate, Crandon Golf Course Clubhouse, landscaping, and marina renovations at Haulover Park and Marina, utilities and electrical upgrades at Camp Owaissa Bauer, renovation to the boxing center and construction of a field center at Tropical Park (Park and Recreation)



### Reduction in unmet needs

- Coordinate the department's fundraising efforts by adding one fundraising position to reduce the need for a general fund subsidy (Park and Recreation)
- IMPLEMENTATION: 1<sup>ST</sup> QUARTER

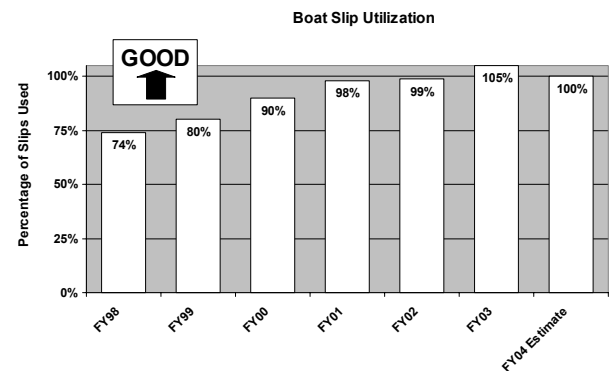
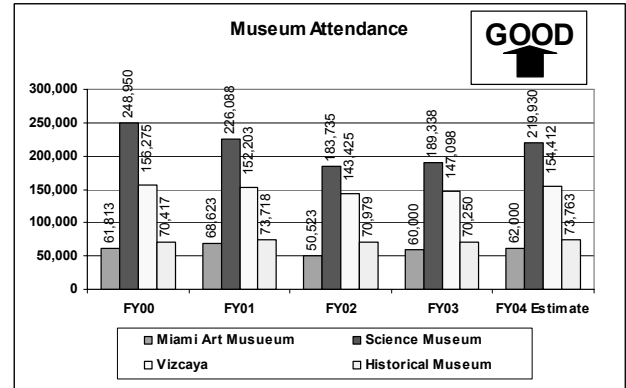
### Expanded awareness of and access to cultural, recreational and library programs and services

- Inaugurate the pilot version of "High 5 Miami," a new program funded in part by the John S. and James L. Knight Foundation, designed to make high quality arts and cultural activities more

affordable and accessible to young audiences (Cultural Affairs)

IMPLEMENTATION: 4<sup>TH</sup> QUARTER

- Increase public participation in cultural activities through accessible and comprehensive promotion of events and innovative, affordable ticket distribution initiatives (Cultural Affairs)



- Expand and diversify the quantity and quality of recreational programming by adding one position to implement the Mayor's Health and Fitness Program (\$50,000) (Park and Recreation)
- IMPLEMENTATION: 2<sup>ND</sup> QUARTER

- Maintain prior year level of funding for marketing by adding \$159,000 from the originally proposed level to the Miami Metrozoo (Park and Recreation)
- IMPLEMENTATION: 1<sup>ST</sup> QUARTER

## Transportation

*Mission: To provide a seamless, efficient, intermodal transportation system that enhances mobility throughout our neighborhoods and region, and expedites domestic and international commerce.*

### Strategic Plan Components

Priority Key Outcomes	Sample Performance Measures and Targets
<ul style="list-style-type: none"> <li>More integrated land-use development to decrease dependence on automobiles</li> </ul>	<ul style="list-style-type: none"> <li>Increase in percentage of transit trips taken at and near transit stations at least 80 percent commensurate with increases in transit levels</li> </ul>
<ul style="list-style-type: none"> <li>Improved level-of-service on major roadway corridors</li> </ul>	<ul style="list-style-type: none"> <li>Decrease 24-hour volume-to-capacity ratios on major highways as follows:                             <ul style="list-style-type: none"> <li>I-95 0.87</li> <li>SR 826 0.99</li> <li>US1 0.95</li> <li>SR 836 /I-395 0.99</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Successful implementation of the People's Transportation Plan, including                             <ul style="list-style-type: none"> <li>Minimum wait time for transit passengers</li> <li>Convenient, clean transit passenger facilities and vehicles</li> <li>Improved accessibility to transit facilities and bus stops</li> <li>Safe and reliable transit facilities and vehicles</li> <li>Dramatic improvement in the level of bus service</li> <li>Expanded rapid transit service along all major corridors</li> <li>Effective management and oversight of dedicated transit funds</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Within 3 to 5 years, achieve the following minimum headways for all transit service provided by the County:                             <ul style="list-style-type: none"> <li>No more than 15 minutes peak bus service and 30 minutes non-peak bus service</li> <li>No more than 6 minutes peak rail service and 15 minutes non-peak rail service</li> <li>No more than 1 hour for night owl bus service</li> </ul> </li> <li>Implementation of 24 hour bus and rail operations</li> <li>Increase in passenger satisfaction with vehicles and facility cleanliness and comfort from 75% of customers mostly satisfied or very satisfied to 95% within 2 years</li> <li>Improvement in rate of schedule adherence from 97% and 71% in FY 2002 to 99% and 85% for rail and bus service respectively, by 2004</li> <li>Decrease in rate of missed trips to less than 0.1 percent for all County transit service within 2 years</li> <li>Increase in bus service miles from 27 million to 44 million miles in five years</li> <li>Increase in bus operating hours from 1.9 million hours to 3.3 million hours over five years</li> <li>Increase in daily bus boardings from 240,000 to 400,000 within five years</li> <li>Achieve 100% achievement of all major milestone timelines in the Peoples Transportation Plan (PTP)</li> <li>Achieve 90% of the community satisfied or very satisfied with the implementation of the PTP</li> </ul>
<ul style="list-style-type: none"> <li>Seamless movement of people, baggage and cargo between Seaport and Airport</li> </ul>	<ul style="list-style-type: none"> <li>Improved passenger satisfaction with travel between ports (Current measure not available)</li> </ul>
<ul style="list-style-type: none"> <li>Adequate capacity to meet existing and future demand levels for passengers and cargo at the ports</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of capital improvement project milestones completed on schedule</li> </ul>
<ul style="list-style-type: none"> <li>Enhanced customer service, convenience, and security at every level of contact with the ports</li> </ul>	<ul style="list-style-type: none"> <li>Improved national customer satisfaction ranking for the airport to one of the top ten ranked airports for passenger satisfaction by 2007</li> </ul>

## Desired Outcomes and Business Plan Highlights

### Optimum signalized traffic flow

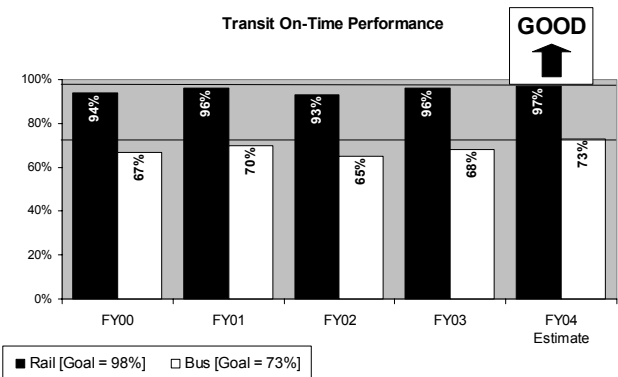
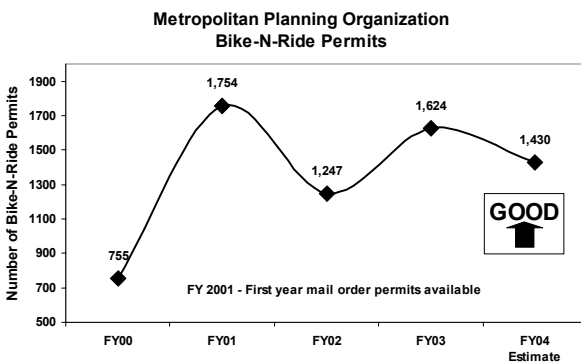
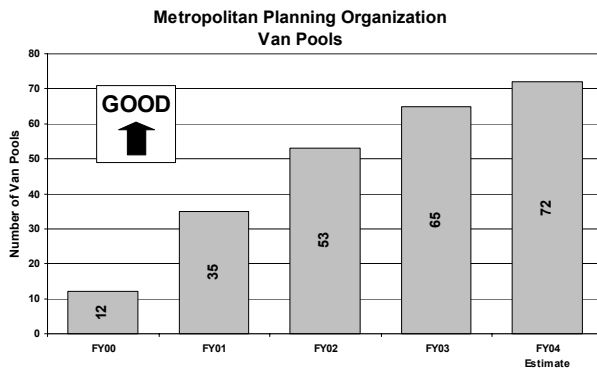
- Commence a project that will replace most incandescent bulbs in the traffic signal heads with Light Emitting Diodes (LED) modules (Public Works)
- Pending approval from the Florida Department Of Transportation (FDOT), begin a demonstration project to replace standard reflective street name signs at a select group of signalized intersections with internally illuminated street name signs to increase their visibility in low-light conditions (Public Works)
- Finalize software design of the Automated Traffic Management System project by December 2003 (Public Works)



Bus operating hours will increase from 1.9 to 3.3 million hours by FY2007-08

- Continue to implement service improvements to bus routes, including more frequent service in peak and off-peak periods, route extensions, and other schedule adjustments to improve on-time performance (Miami-Dade Transit)

### Improved level-of-service on major roadway corridors



Annual revenue bus miles will increase 64% as a result of the people's transportation plan

### Dramatic improvement in the level of bus service

- Increase the bus fleet in order to add 17.2 million annual revenue miles, reaching a level of 44 million by FY 2007-08 as outlined in the People's Transportation Plan (Miami-Dade Transit)

## Chapter 2 – Business Plan by Strategic Area

### Expanded rapid transit service along all major corridors

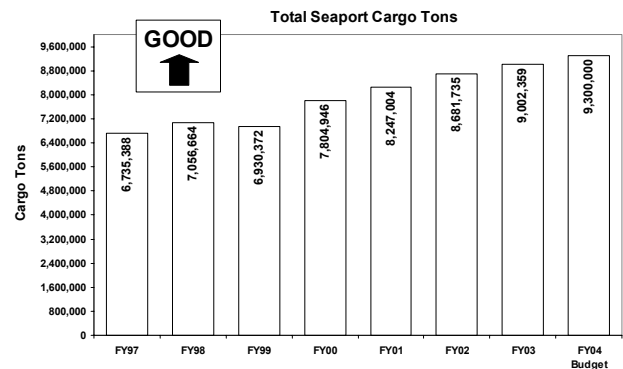
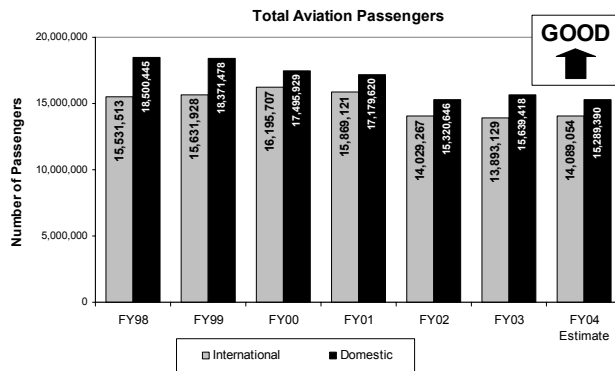
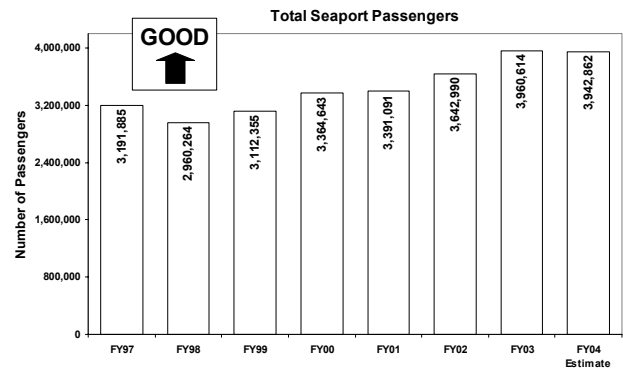
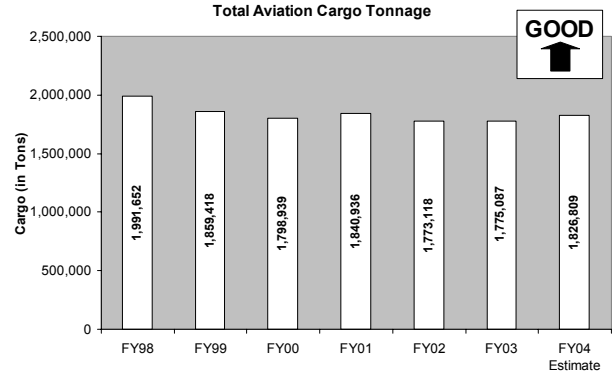
- Continue service at the Palmetto Metrorail Station and begin planning and development of the North Corridor and Earlington Heights Metrorail Station to the Miami Intermodal Center (Miami-Dade Transit)
- Plan and develop mid-life rehabilitation to Metrorail and Metromover cars (Miami-Dade Transit)

### Effective management and oversight of dedicated transit funds

- Create a unified transit department responsible for operating and capital expansion activities while strengthening support of the Citizen's Independent Transportation Trust (Miami-Dade Transit)

### Meet existing and future demand levels for passengers and cargo at the ports

- Provide cruise growth by continuing construction projects and an aggressive marketing program (Seaport)
- Promote cargo growth by maintaining and expanding cargo facilities and increasing crane capacity (Seaport)
- Provide an increased level of security as a result of September 11th by providing additional security personnel at an increased cost (\$11.5 million) (Seaport)



## Enabling Strategies

*Mission: To provide expertise and resources to support and facilitate excellent public service delivery.*

### Strategic Plan Components

Priority Key Outcomes	Sample Performance Measures and Targets
<ul style="list-style-type: none"> <li>Clearly-defined performance expectations and standards</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 100% of Departments with customer service performance measures and standards</li> </ul>
<ul style="list-style-type: none"> <li>Easily accessible information regarding County services and programs</li> </ul>	<ul style="list-style-type: none"> <li>% of community satisfied with information availability</li> </ul>
<ul style="list-style-type: none"> <li>Streamlined and responsive procurement process</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 85% percent of internal users satisfied with overall service by FY 2005-2006.</li> </ul>
<ul style="list-style-type: none"> <li>“Best-value” goods and services (price, quality, terms and conditions)</li> </ul>	<ul style="list-style-type: none"> <li>Save \$30 million between FY 2003-04 and FY 2005-06</li> </ul>
<ul style="list-style-type: none"> <li>User friendly e-government sharing information and providing expanded hours and services</li> </ul>	<ul style="list-style-type: none"> <li>% of users (residents, visitors, employees, etc.) satisfied with electronic/technology access to services and information (% of users from survey)</li> </ul>
<ul style="list-style-type: none"> <li>County processes improved through information technology</li> </ul>	<ul style="list-style-type: none"> <li>Savings from information technology investments</li> </ul>
<ul style="list-style-type: none"> <li>Motivated, dedicated workforce team aligned with organizational priorities</li> </ul>	<ul style="list-style-type: none"> <li>Lower staff turnover</li> <li>% of employees rating Miami-Dade County as a good place to work</li> </ul>
<ul style="list-style-type: none"> <li>Workforce skills to support County priorities</li> </ul>	<ul style="list-style-type: none"> <li>% of employees who believe that training received in the last four months will help improve job performance</li> </ul>
<ul style="list-style-type: none"> <li>Safe, convenient and accessible facilities planned and built ready to meet needs</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90% of department users satisfied with quality and timeliness of facility management services</li> </ul>
<ul style="list-style-type: none"> <li>Safe and reliable vehicles ready to meet needs</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80 % of department users satisfied with the quality and timeliness of fleet management services</li> </ul>
<ul style="list-style-type: none"> <li>Sound asset management and financial investment strategies</li> </ul>	<ul style="list-style-type: none"> <li>Bond ratings</li> <li>Debt coverage ratios</li> <li>Return on investments</li> </ul>
<ul style="list-style-type: none"> <li>Planned necessary resources to meet current and future operating and capital needs</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 7% cash reserves (Finance/Budget to review)</li> </ul>
<ul style="list-style-type: none"> <li>Cohesive, standardized countywide financial systems and processes</li> </ul>	<ul style="list-style-type: none"> <li>Above average rankings in national financial publications (e.g. Financial World Magazine)</li> </ul>
<ul style="list-style-type: none"> <li>Alignment of services provided with community’s needs and desires</li> </ul>	<ul style="list-style-type: none"> <li>% of strategic plan outcomes/strategies supported by Business Plans</li> </ul>
<ul style="list-style-type: none"> <li>Achievement of performance targets</li> </ul>	<ul style="list-style-type: none"> <li>% County achievement of performance targets</li> </ul>
<ul style="list-style-type: none"> <li>Accountability to the public at every level of the organization</li> <li>Continuously improving government</li> </ul>	<ul style="list-style-type: none"> <li>Above average agency rating nationally (e.g. in Governing Magazine “Managing for Results”)</li> </ul>
<ul style="list-style-type: none"> <li>Opportunities for every registered voter to conveniently cast a vote</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 99% of polls opening on time</li> <li>voter satisfaction with process</li> </ul>

## ***Desired Outcomes and Business Plan Highlights***

### **Easily accessible information regarding County services and programs**

- Produce at least 12 episodes of a new Miami-Dade Television program entitled “County Connection” (Communications)

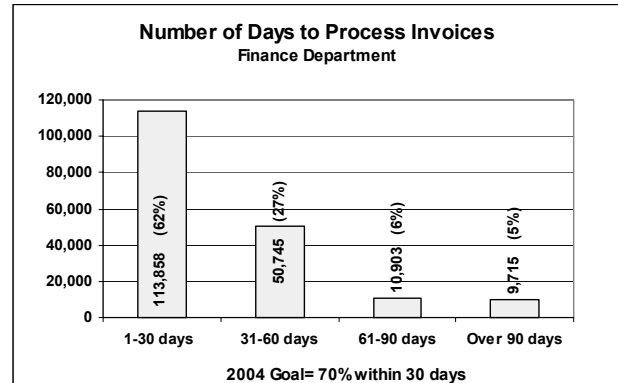


Miami-Dade T.V. Station - Control Room

- Continue to develop and produce an estimated 72 promotional spots for County departments through the Promotional Spots Program (PSP) (Communications)

### **Positive image of County government**

- Provide the Ethics Commission and Inspector General with additional resources to track and monitor the activities and parties who have received conflict of interest opinions and who are engaged in major constructions projects in County departments, verifying that the parties are acting in accordance with the Commission on Ethics opinions (Ethics Commission/Inspector General)
- Provide information to the public about Miami-Dade County government’s programs, projects, and services emphasizing a commitment to providing effective customer services through advertisements placed via the local A.M. radio stations and newspapers (Communications)



### **Streamlined and responsive procurement process**

- Reduce invitation to bid processing time from twelve months to ten months for contracts over \$1 million and from seven months to six months for contracts under \$1 million (Procurement)

### **Full and open competition**

- Reduce organizational, policy and procedural impediments to competition through the Competition Advocate (Procurement)

### **“Best-value” goods and services (price, quality, terms and conditions)**

- Develop standard construction contracting, payment forms, contract language, and construction management policies and procedures, to ensure quality, reduce project delays, and avoid disputes; continue assistance in the development of a construction management training curriculum (Capital Improvements Construction Coordination)  
IMPLEMENTATION: 2ND QUARTER

### **User friendly e-government, sharing information and providing expanded hours and services**

- Increase the level of services by enhancing the miamidade.gov portal, including initiation of an employee portal, enabling employee self services such as confirmation of leave balances and pay stubs (Enterprise Technology Services)

### **Available, reliable systems**

- Upgrade and maintain an information technology infrastructure that supports an enterprise “utility” approach, including development of an infrastructure architecture function and research



## Chapter 2 – Business Plan by Strategic Area

and development for emerging technologies  
(Enterprise Technology Services)

### **County processes improved through information technology**

- Upgrade microfiche storage to prevent the deterioration of records required by state law (Building)
- Improve public access to court records and other public information while reducing customer wait time through dedicating resources to maintain and improve information available in the Internet; plan to complete the Simultaneous Paperless Image Retrieval Information Technology Calendar Workbench in the misdemeanor courts and the new County Recorder Imaging System, which will allow fast access and retrieval of documents as well as recording documents at the different districts locations (Office of the Clerk)
- Enhance workflow processes to give fast, reliable responses to taxpayers' requests by implementing an Electronic Document Management System (EDMS) (Property Appraiser)

IMPLEMENTATION: 1<sup>ST</sup> QUARTER

### **Expediently provide departments with qualified personnel**

- Implement an interactive voice response system as a component of the recruitment process which will result in savings of \$300,000 in FY 2003-04 (Employee Relations)
- Process an increasing number of resumes received by hiring an additional office support specialist (Employee Relations)
- Reduce number of working days for recruitment to five (Employee Relations)

### **Motivated, dedicated workforce team aligned with organizational priorities**

- Consolidate similar functions by merging the Employee Suggestion Program (ESP) section of the Office of Employee Recognition (OER) with the Career Development division of the Employee Relations Department and the Employee Recognition section of the OER with the Government Protocol Services division of the Communications Department

### **Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)**

- Provide executive performance training to 450 senior employees (Employee Relations)
- Schedule a minimum of 833 employees per month through MDU for Supervisory Certification, Know Your County, Customer Service Training and new-hire orientation (Employee Relations)
- Enhance the understanding of the County's Code of Ethics and Conflict of Interest ordinance by increasing the number of opinions issued by ten percent from 218 in FY 2002-03 to 240 in FY 2003-04 (Ethics Commission/Inspector General)

### **Workforce that reflects the diversity of Miami-Dade County**

- Provide grievance processes for alternative conflict resolution, and respond within ten days to 95 percent of requests for information and/or technical advice (Office of Fair Employment Practices)

### **Worker-friendly and worker-functional facilities**

- Increase customer satisfaction with construction management and renovation services by contacting customers within 24 hours of an inquiry; providing project cost estimates within two weeks of an inquiry; obtaining permits within sixty day of client project acceptance; and improve by ten percent the ratio of projects complete within budget and construction schedule (General Service Administration)
- Develop a comprehensive preventative maintenance program for County managed facilities (General Service Administration)

### **Cost effective vehicles**

- Reduce the County's purchase of new vehicles by transferring 100 or more departmental vehicles to the vehicle pool contributing with \$2.4 million in savings toward the Capital Outlay Reserve (General Service Administration)

### **Fuel efficient/environmentally-friendly vehicles**

- Continue purchasing fuel-efficient vehicles, such as the Toyota Prius hybrid, rated at 46 miles per gallon (General Service Administration)

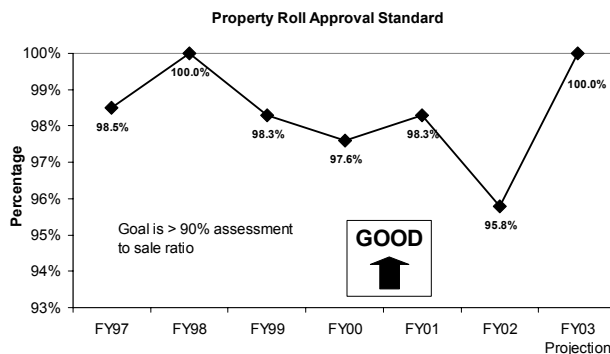
## Chapter 2 – Business Plan by Strategic Area

### Planned necessary resources to meet current and future operating and capital needs

- Increase transaction fee charged to County departments for cashing and collection services, covering the full cost equitably to \$3.15 per transaction from \$2.10 (Building)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER
- Enhance revenue efforts through the Judicial Enforcement Section (JES) and staff-based collections functions by adding overage support positions in the current fiscal year (seven positions) (Judicial Administration)
- Facilitate agreements with new and existing municipalities by implementing incorporation and annexation policy (Strategic Business Management)

### Effective County tax collection and property appraisal process

- Increase revenues by \$300 million for the 2003 tax roll by funding additional positions for the Homestead Exemption Investigation unit (Property Appraiser)
- Assure accurate assessments are recorded by funding real estate evaluators to analyze field data to meet Alternate Level Assessment requirements required by the Department of Revenue for the tax roll approval (Property Appraiser)



- Enhance customer service through improved technology by exploring payment of tax bills via an e-check system in the Tax Collector's Office (Finance)  
IMPLEMENTATION: 3<sup>RD</sup> QUARTER
- Work with members of the Tax Collector's Association to develop specific guidelines for an online tax certificate sale; Miami-Dade County would join other Tax Collectors this year in

conducting the first ever online tax sale (Finance)  
IMPLEMENTATION: 3<sup>RD</sup> QUARTER

### Alignment of services provided with community's needs and desires

- Strengthen the integration of performance improvement and strategic management functions and our budget process by combining the Offices of Management and Budget and Performance Improvement to create the Office of Strategic Business Management
- Refine the County's business planning and budgeting processes to directly support the priority desired outcomes in the countywide strategic plan (Strategic Business Management)

### Achievement of performance targets

- Develop performance targets and rewarding employees through gain sharing by entering into a new Memorandum of Understanding (MOU) (Water and Sewer Department)  
IMPLEMENTATION: 4<sup>TH</sup> QUARTER
- Compare performance data with other jurisdictions around the Country by participating in the International City/County Management Association (ICMA) Center for Performance Measurements Program and coordinating the submission of performance data (Strategic Business Management)

### Accountability to the public at every level of the organization

- Formulate the FY 2004-05 annual audit plan targeting high-risk areas to ensure adequate internal controls and compliance with established procedures and operational effectiveness (Audit and Management Services)  
IMPLEMENTATION: 3<sup>RD</sup> QUARTER
- Complete 75 percent of planned audits annually or issue no less than 50 audit reports (Audit and Management Services)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER
- Reduce the incidence of fraud and waste in government by randomly auditing ten contracts and/or programs in FY 2003-04 (Ethics Commission/Inspector General)
- Create and align planning, monitoring, and reporting tools including streamlined departmental quarterly performance reporting and automation of reporting by implementing a

## Chapter 2 – Business Plan by Strategic Area

countywide performance management process  
(Strategic Business Management)

### **Continuously Improving Government**

- Support Efficiency Competition Commission initiatives and implement audit recommendations and priorities identified during budget development process (Strategic Business Management)
- Achieve operational savings by reviewing current operating and business practices and implementing recommendations from the department's efficiency program in conjunction with organized labor (Water and Sewer)

### **Educated voters**

- Improve voter education by mailing sample ballots for one countywide election rather than publishing them in newspapers (Elections)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER
- Translate ballots and other election materials by funding half the cost of Spanish and Haitian Creole language translator positions located in the Communication Department (Elections)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER

### **Opportunities for every registered voter to conveniently cast a vote**

- Improve the management of administrative functions, coordinate training efforts and conduct error free and accessible elections by funding 13 additional positions (Elections)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER
- Provide voter verification on laptop computers, and provide assistance with operating voting equipment for precincts on election day by training 15,000 poll workers and 1,400 County employees on the use of the voting equipment (Elections)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER

# Budget Overview

---

Miami-Dade County provides countywide, unincorporated, fire-rescue, library, and proprietary services depending on the geographic location in the County. Our annual budget is a financial, operating, and capital plan that allows us to address the service needs of the community based on the above service areas.

## Budget by Service Area

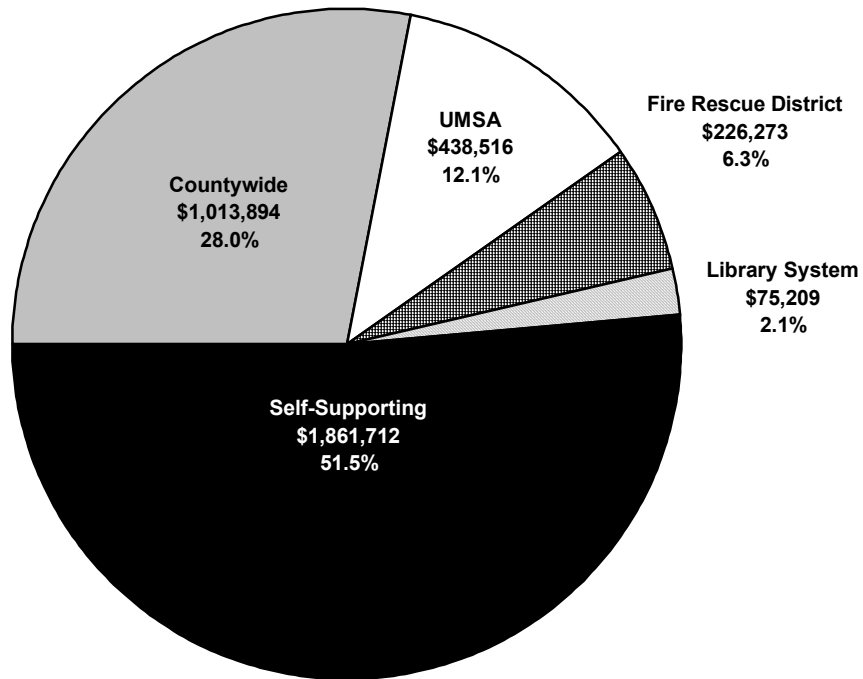
The total operating budget for the current year is more than \$3.6 billion and is divided into five service areas:

- Countywide
- Unincorporated Municipal Service Area (UMSA)
- Miami-Dade Fire-Rescue District
- Miami-Dade Library District
- Proprietary (Self supporting)

The largest share of the operating budget is for proprietary departments (over \$1.8 billion), which, in general, does not include any ad valorem property tax or other general revenue from the County. In general, fees and charges for services are the source of proprietary revenue. Proprietary departments include Aviation, Water and Sewer, Seaport and Environmental Resources Management. Some departments are supported by both proprietary and general revenue sources. These departments include Solid Waste, Miami-Dade Transit, Park and Recreation, Human Services, and Business Development.

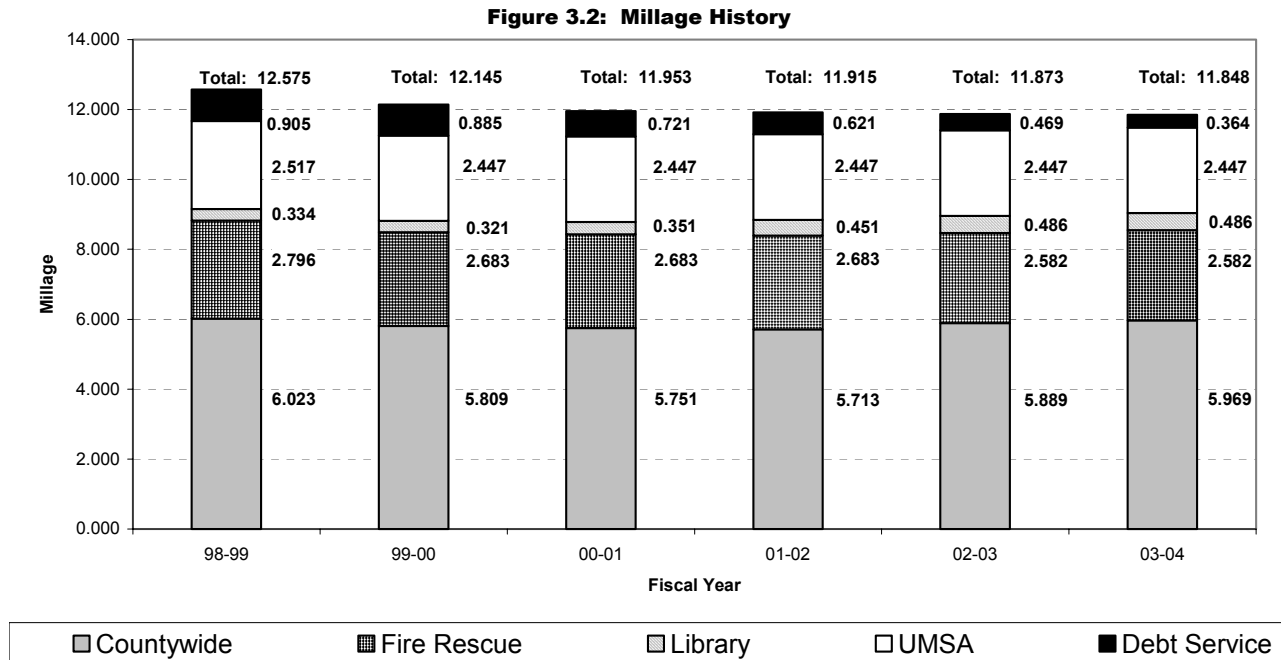
Figure 3.1 shows the total operating budget by service area.

**Figure 3.1: Total Operating Budgets  
FY 2003-04  
(Dollars in Thousands)  
\$3,615,604**



The other four service areas (non-proprietary) that make up the remaining portion of the budget are dependent on millage rates adopted by the Board of County Commissioners. The adopted millage rates for FY 2003-04 are: Countywide (5.969 mills), Unincorporated Municipal Service Area (UMSA) (2.447 mills), Library (0.486 mills), Fire Rescue (2.582 mills), and debt service (0.285 mills Countywide and 0.079 mills for the Fire Rescue District). The total of the operating and debt service millage rates has decreased each year since FY 1998-99, and this total is the lowest combined property tax rate since FY 1985-86. Additional revenue and expenditure details for each of the service areas are included in the budget summary section of this document.

## Chapter 3 – FY 2003-04 Adopted Budget



### Budget by Strategic Area

The County's operating and capital budget appropriations are distributed among eight areas: policy formulation, six service delivery areas (public safety, transportation, recreation and culture, neighborhood and unincorporated area municipal services, health and human services, economic development), and enabling strategies. The enabling strategies group is further subdivided into budget and finance, and government operations. These service delivery and enabling strategies areas correspond to the strategic areas contained in the countywide strategic plan. This approach highlights the strong relationship between departments' operational plans (business plans and expenditure allocations) and the strategic plan.

Table I shows the current budget and staffing levels for each area along with the previous year's budget. Figure 3.3 shows a comparison of the budget appropriations for both the current and last fiscal year by area and Figure 3.4 shows county personnel by area.

## Chapter 3 – FY 2003-04 Adopted Budget

**Table I: Total County Operating Budget and Staffing by Strategic Area**

Area	Budget (\$ in 1,000s)			Staffing		
	FY 2002-03	FY 2003-04	% Change	FY 2002-03	FY 2003-04	% Change
Policy Formulation	47,645	51,470	8.0	413	449	8.7
Public Safety	1,040,356	1,090,306	4.8	11,128	11,205	0.7
Transportation	732,758	760,530	3.8	6,117	6,320	3.3
Recreation and Culture	199,771	225,129	12.7	1,725	1,816	5.3
Neighborhood and Municipal Services	658,958	667,490	1.3	5,400	5,360	-0.7
Health and Human Services	518,572	545,479	5.2	2,970	2,728	-8.1
Economic Development	129,105	121,460	-5.9	215	209	-2.8
Enabling Strategies - Budget and Finance <sup>(1)</sup>	90,824	141,369	55.7	998	1,001	0.3
Enabling Strategies-Government Operations	362,230	362,458	0.1	1,564	1,665	6.5
<i>Subtotal</i>	3,780,219	3,965,691				
Less Interagency Transfers	(345,554)	(350,087)				
<b>Total</b>	<b>3,434,665</b>	<b>3,615,604</b>	<b>5.3</b>	<b>30,530</b>	<b>30,753</b>	<b>0.7</b>

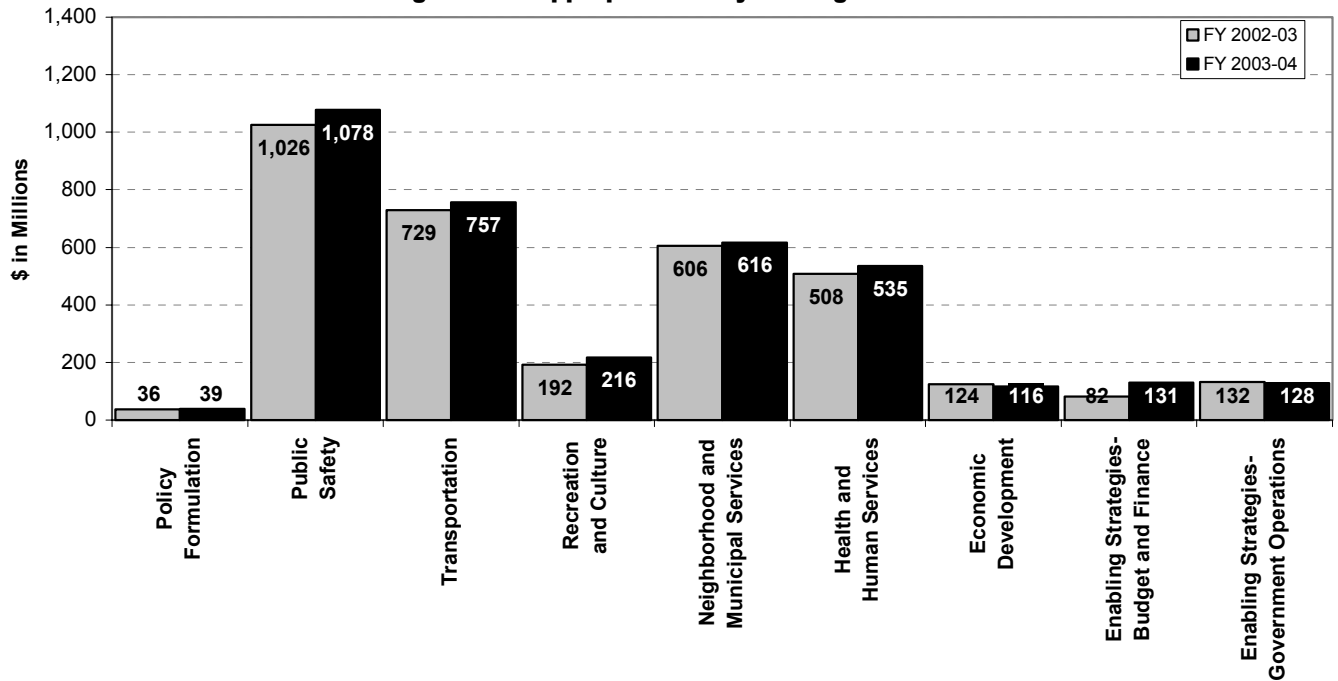
(1) FY 2002-2003 reflects reduced Non-Departmental appropriations as as result of the mid-year and year-end Countywide General Fund Budget Amendments

In addition, we have included, as appendices, a list summarizing the multi-year capital expenditures by strategic areas (Appendix A) and the approved FY 2003-04 funding for community-based organizations (Appendices B and C).

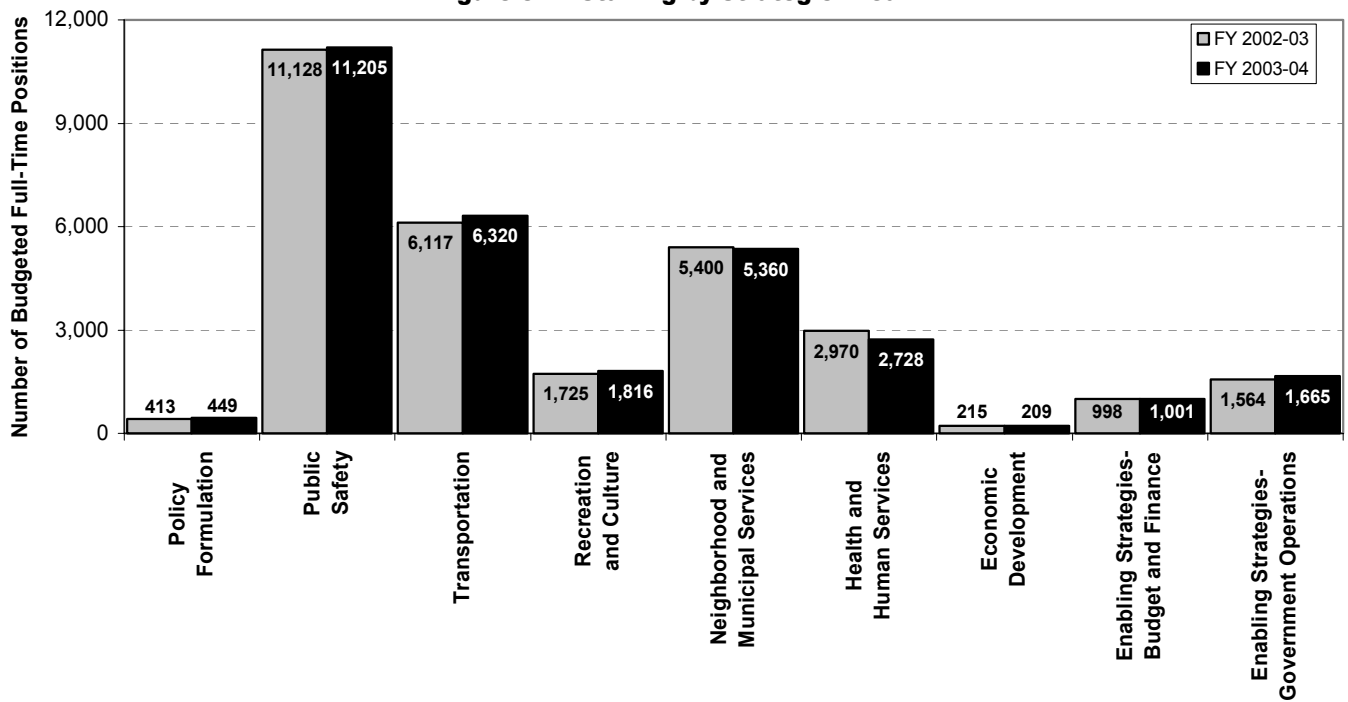
We have also included two sets of tables summarizing departmental operating spending for the current year. The first set of tables shows the expenditures by revenue source with total positions (Appendix D). This table is organized by strategic areas and details the departments and their primary activities that correspond to each of those areas. The second set of tables lists expenditures by category of spending, including personnel, operating and capital (Appendix E).

## Chapter 3 – FY 2003-04 Adopted Budget

**Figure 3.3: Appropriations by Strategic Area**



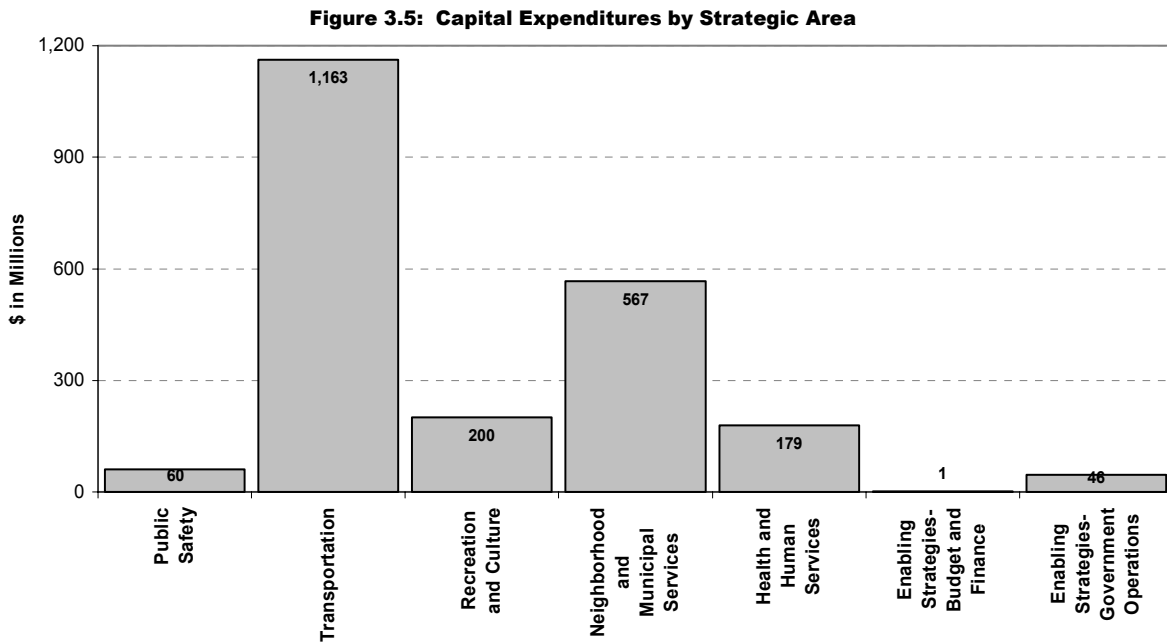
**Figure 3.4: Staffing by Strategic Area**





## Capital Budget

The County's FY 2003-04 capital budget totals \$2.217 billion. Appendix A of this document summarizes capital expenditures by program area and department for the current year through FY 2008-09. For details about capital projects, the reader is encouraged to read the County's FY 2003-04 Proposed Budget and Multi-Year Capital Plan. The following graph (Figure 3.5) shows capital expenditures by program area.



# Countywide Budget Summary

The countywide service area has a population of approximately 2.3 million residents and encompasses more than 2,000 square miles. Services are provided to all residents whether they live in a municipality or in the unincorporated areas of the County. The major source of this revenue is the countywide property tax. The major uses of this revenue are to support specialized police services, regional park and recreation services, court and jail services, human services, mass transit, public health and public works services.

**Table II: Countywide Revenues**

Revenue Source (\$ in 1,000)	Net FY 2002- 03 Budget	Net FY 2003- 04 Budget	% Change
<b>Taxes</b>			
General Property Tax	647,809	737,773	13.9
Local Option Gas Tax	41,875	41,921	0.1
Ninth Cent Gas Tax	10,188	10,568	3.7
<i>Subtotal</i>	<i>699,872</i>	<i>790,262</i>	<i>12.9</i>
<b>Intergovernmental Revenues</b>			
State Revenue Sharing	31,326	27,121	-13.4
State Sales Tax	41,451	45,818	10.5
Gasoline and Motor Fuels	12,268	12,636	3.0
State Crime Lab Reimbursement	900	900	0.0
Alcoholic Beverage License	685	719	5.0
Secondary Roads	500	500	0.0
Race Track Revenues	447	447	0.0
State Insurance Agent License	400	489	22.3
<i>Subtotal</i>	<i>87,977</i>	<i>88,630</i>	<i>0.7</i>
<b>Charges for Services</b>			
Clerk of Circuit and County Court	45,757	47,556	3.9
Sheriff and Police Fees	2,601	3,050	17.3
Other	1,471	1,389	-5.6
<i>Subtotal</i>	<i>49,829</i>	<i>51,995</i>	<i>4.3</i>
<b>Other Revenues</b>			
Occupational License	3,129	3,166	1.2
Fines and Forfeitures <sup>(1)</sup>	1,057	137	-87.0
Interest	5,175	6,029	16.5
Administrative Reimbursements	53,915	51,973	-3.6
Miscellaneous	1,544	1,568	1.6
Transfers	773	1,050	35.8
Cash Carryover <sup>(2)</sup>	10,247	19,084	86.2
<i>Subtotal</i>	<i>75,840</i>	<i>83,007</i>	<i>9.5</i>
<b>Total Countywide Revenues</b>	<b>913,518</b>	<b>1,013,894</b>	<b>11.0</b>

(1) Reflects impact of Article V Legislation

(2) FY 2002-03 reflects prior year September 11 economic impact

**Table III: Countywide Expenditures**

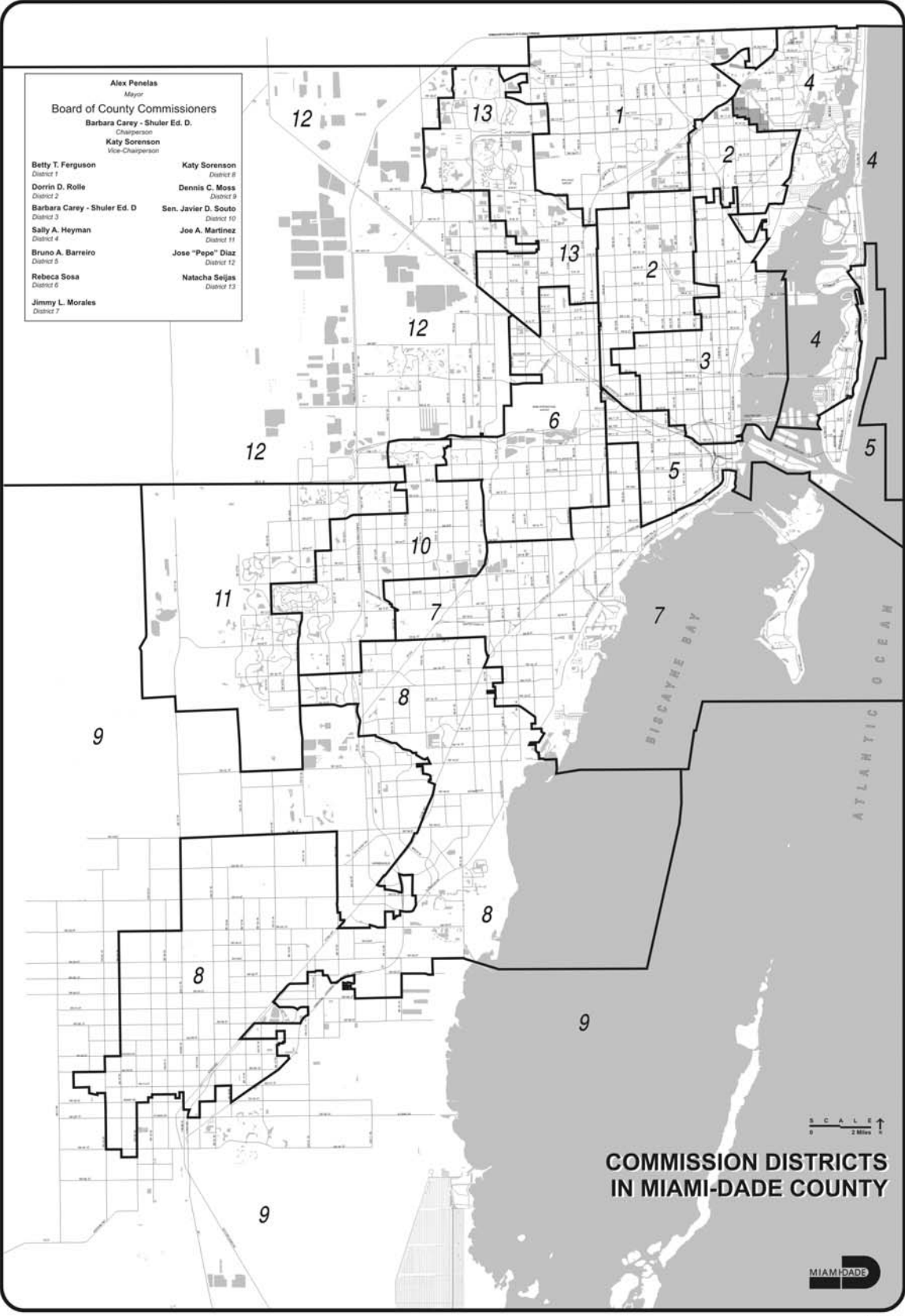
<b>Expenditures (\$ in 1,000)</b>	<b>Net FY 2002- 03 Budget</b>	<b>Net FY 2003- 04 Budget</b>	<b>% Change</b>
Policy Formulation	22,527	24,536	8.9
Public Safety	426,034	443,842	4.2
Transportation	122,499	125,054	2.1
Recreation and Culture	37,180	46,797	25.9
Neighborhood and Municipal Services <sup>(1)</sup>	9,694	14,690	51.5
Health and Human Services	193,346	211,071	9.2
Economic Development	7,291	6,829	-6.3
Enabling Strategies - Budget and Finance <sup>(2)</sup>	46,579	78,054	67.6
Enabling Strategies-Government Operations <sup>(3)</sup>	48,368	63,021	30.3
<b>Total Countywide Expenditures</b>	<b>913,518</b>	<b>1,013,894</b>	<b>11.0</b>

(1) FY 2003-04 increase reflects a higher appropriation for Capital Outlay Reserve and Countywide General Fund contributions to Team Metro

(2) FY 2002-03 reflects reduced Non-Departmental appropriations as a result of the mid-year and year-end Countywide General Fund Budget Amendments

(3) FY 2003-04 increase reflects new District-Related Needs Reserve and impact of the new Information Technology funding model and decrease of miscellaneous reimbursements to County wide General Fund

*General Outlook:* Robust tax roll growth is expected to contribute to overall positive performance for the Countywide General Fund. It is assumed that the roll will grow by ten percent in FY 2003-04 and five percent thereafter. This growth equates to an average annual rate of 6.25 percent (historical average) for the next five years. As amended by Revision 7, Article V, Section 14 of the Florida Constitution now requires the state to fund all of the costs of the State Court System, Public Defenders, and the State Attorneys, except as specifically provided in the amendment. The expected implementation of Article V legislation in July 2004 has been incorporated into the County's Five-Year Financial Outlook. However, any future benefits generated by the implementation of Article V mandates will depend on final state legislation to be developed early next year. The County Commission has approved a 0.105 mill set aside for the Countywide General Fund to create an emergency contingency reserve. Over the next seven to eight years, that reserve should grow to over \$100 million representing approximately seven to eight percent of the Countywide General Fund. Such a reserve will greatly enhance the County's ability to respond to emergencies and to help strengthen the County's fiscal condition as it pertains to credit-rating agency reviews.



# UMSA Budget Summary

The Unincorporated Municipal Service Area has a population of approximately 1.2 million and covers a geographic service area of approximately 1,775 square miles (includes areas in and outside the Urban Development Boundary Lines). The major sources of these revenues are property, utility, communications and sales taxes. Revenues are used for services within the unincorporated area including local police patrol, neighborhood parks, local street maintenance and other municipal type services.

**Table IV: Unincorporated Municipal Service Area Revenues**

Revenue Source (\$ in 1,000)	Net FY 2002- 03 Budget	Net FY 2003- 04 Budget	% Change
<b>Taxes</b>			
General Property Tax	114,993	123,661	7.5
Utility Tax	70,941	71,124	0.3
Communications Tax	58,160	57,242	-1.6
Franchise Tax <sup>(1)</sup>	27,705	36,000	29.9
<i>Subtotal</i>	<i>271,799</i>	<i>288,027</i>	<i>6.0</i>
<b>Intergovernmental Revenues</b>			
State Sales Tax	69,381	58,789	-15.3
State Revenue Sharing	33,865	38,000	12.2
Alcoholic Beverage License	254	267	5.1
<i>Subtotal</i>	<i>103,500</i>	<i>97,056</i>	<i>-6.2</i>
<b>Charges for Services</b>			
Sheriff and Police Fees	5,125	3,800	-25.9
Other	140	140	0.0
<i>Subtotal</i>	<i>5,265</i>	<i>3,940</i>	<i>-25.2</i>
<b>Other Revenues</b>			
Occupational License	3,833	3,894	1.6
Fines and Forfeitures	7,926	6,325	-20.2
Interest	2,325	3,040	30.8
Administrative Reimbursements	12,768	10,741	-15.9
Miscellaneous	830	843	1.6
Miami Gardens Reimbursement	-	11,976	N/A
Cash Carryover <sup>(2)</sup>	29,011	12,674	-56.3
<i>Subtotal</i>	<i>56,693</i>	<i>49,493</i>	<i>-12.7</i>
<b>Total UMSA Revenues</b>	<b>437,257</b>	<b>438,516</b>	<b>0.3</b>

(1) FY 2003-04 increase reflects recent increases in Florida Power and Light Franchise-related revenues

(2) FY 2003-04 decrease reflects prior year higher than budgeted Police expenditures

**Table V: Unincorporated Municipal Service Area Expenditures**

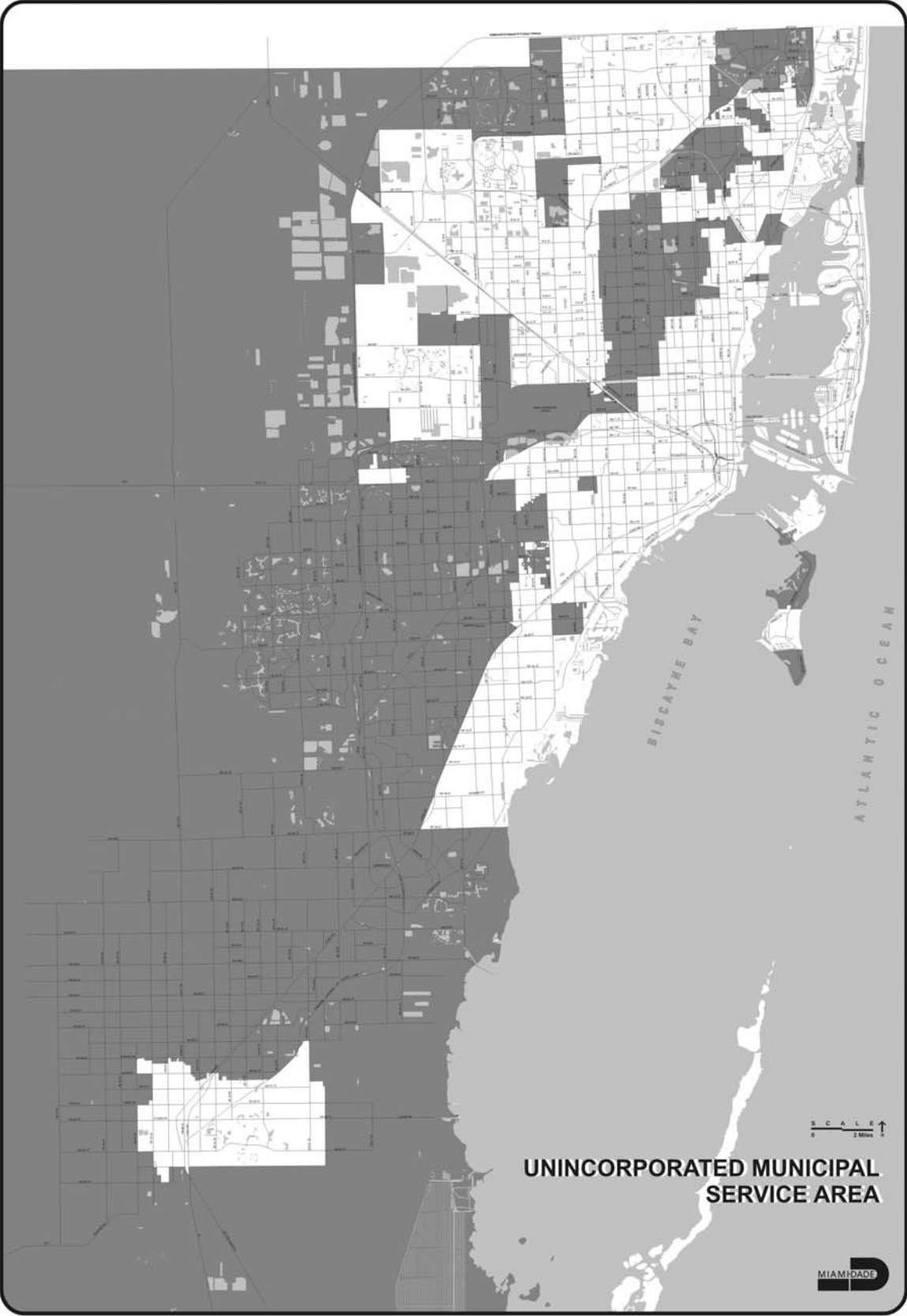
<b>Expenditures (\$ in 1,000)</b>	<b>Net FY 2002- 03 Budget</b>	<b>Net FY 2003- 04 Budget</b>	<b>% Change</b>
Policy Formulation	13,432	14,139	5.3
Public Safety	307,532	326,342	6.1
Transportation	1,506	271	-82.0
Recreation and Culture	34,107	25,903	-24.1
Neighborhood and Municipal Services <sup>(1)</sup>	22,065	14,501	-34.3
Health and Human Services	650	50	-92.3
Economic Development	980	860	-12.2
Enabling Strategies - Budget and Finance <sup>(2)</sup>	9,724	24,355	150.5
Enabling Strategies-Government Operations <sup>(3)</sup>	47,261	32,095	-32.1
<b>Total UMSA Expenditures</b>	<b>437,257</b>	<b>438,516</b>	<b>0.3</b>

(1) FY 2003-04 decrease reflects impact of recent incorporations and lower Capital Outlay Reserve budget appropriations

(2) FY 2002-03 reflects reduced Non-Departmental appropriations as a result of the mid-year and year-end Countywide General Fund Budget Amendments

(3) FY 2003-04 reflects decrease in Unincorporated Municipal Service Area Capital Outlay Reserve budget appropriations

*General Outlook:* UMSA forecasted revenues and expenses are expected to grow at similar rates as in the past five years. The next five years will be particularly challenging, as the County will continue to experience the full impact of its obligations generated from new labor agreements and reflect service changes resulting from recent incorporations.



 The Unincorporated Municipal Service Area

# Fire-Rescue District Budget Summary

The Miami-Dade Fire District (MDFR) provides service for residents throughout unincorporated Dade County and 29 municipalities. These services are provided through the Fire Rescue District's major source of revenue, which are property taxes. The MDRF provides suppression and rescue services, hazard mitigation, fire prevention, and other services that are essential to public health and safety from 56 stations.

**Table VI: Fire and Rescue District Revenues**

Revenue Source (\$ in 1,000)	Net FY 2002-03 Budget	Net FY 2003-04 Budget	% Change
General Property Tax	175,586	196,210	11.7
Fees	17,750	18,573	4.6
Interest <sup>(1)</sup>	2,200	1,000	-54.5
Carryover <sup>(2)</sup>	8,715	4,922	-43.5
Miscellaneous	6,632	5,568	-16.0
<b>Total Fire and Rescue District Revenues</b>	<b>210,883</b>	<b>226,273</b>	<b>7.3</b>

(1) FY 2003-04 reduction reflects better estimate based on prior year actual performance

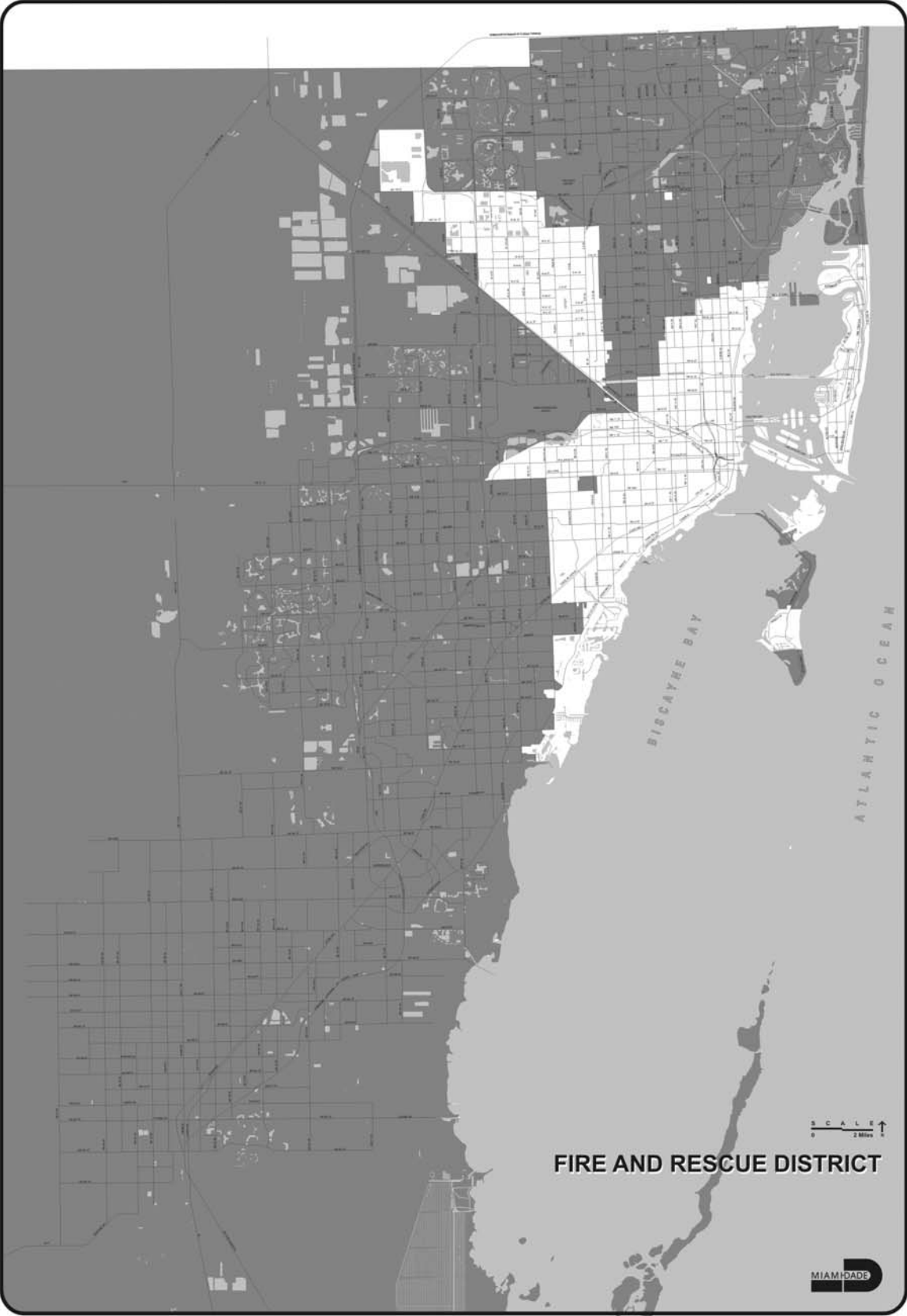
(2) FY 2003-04 reduction reflects lower than expected revenues from sale of radio equipment and unrealized planned savings in areas such as overtime and uniform purchase. Also, actual carryover in FY 2002-03 was lower than budgeted.

**Table VII: Fire and Rescue District Expenditures**

Expenditures (\$ in 1,000)	Net FY 2002-03 Budget	Net FY 2003-04 Budget	% Change
Administration	15,955	17,694	10.9
Communications	9,336	7,956	-14.8
Fire Prevention Services	8,179	8,949	9.4
Support Services	26,518	27,291	2.9
Suppression and Rescue	144,125	156,669	8.7
Other	6,770	7,714	13.9
<b>Total Fire and Rescue District Expenditures</b>	<b>210,883</b>	<b>226,273</b>	<b>7.3</b>

*General Outlook:* The Fire Rescue District will be particularly challenged in the next five years with the addition of the new services and the opening of additional fire stations. The ability to continue improving services will depend on the District's capacity to stay within the established three-mill cap.





 The Fire Rescue District

# Library System Budget Summary

The major source of revenues is property taxes. The Miami-Dade Library System provides library services through branches, mini-libraries, homework centers and book mobiles throughout the taxing district that encompasses most of the county.

**Table VIII: Library District Revenues**

Revenue Source (\$ in 1,000)	Net FY 2002-03 Budget	Net FY 2003-04 Budget	% Change
General Property Tax	47,996	53,965	12.4
State Aid	2,200	2,500	13.6
Carryover <sup>(1)</sup>	6,606	13,235	100.3
Miscellaneous	1,715	5,509	221.2
<b>Total Library District Revenues</b>	<b>58,517</b>	<b>75,209</b>	<b>28.5</b>

**Table IX: Library District Expenditures**

Expenditures (\$ in 1,000)	Net FY 2002-03 Budget	Net FY 2003-04 Budget	% Change
Branch and Youth Services	18,309	19,698	7.6
Director's Office	3,758	3,820	1.6
Main, Technical Support, and Collection	13,596	15,317	12.7
Marketing, Media Relations, and Support	4,452	4,549	2.2
Outreach and Special Services	1,624	1,843	13.5
Transfer to Capital Reserve <sup>(2)</sup>	16,778	29,982	78.7
<b>Total Library District Expenditures</b>	<b>58,517</b>	<b>75,209</b>	<b>28.5</b>

(1) FY 2003-04 increase reflects unexpended capital funds carryover from prior year

(2) FY 2003-04 increase reflects carryover reserve funds from prior year unexpended capital funds

*General Outlook:* The Board of County Commissioners has provided with the district millage, 0.135 mills to generate revenues for the expansion of branch and mini-libraries and for the addition of service improvements throughout the District. These dedicated resources have helped mitigate the loss of Book Trust funds which were depleted by the end of FY2002-03.



 The Library System

# Proprietary Budget Summary

The proprietary budget is made up of the self-supporting departments. These departments depend on fees and charges to fund their operations. In some cases, supplemental property tax support is also required.

**Table X: Proprietary Budget**

Expenditures (\$ in 1,000)	Net FY 2002- 03 Budget	Net FY 2003- 04 Budget	% Change
Aviation	344,321	316,404	-8.1
Environmental Resources Management	52,921	55,259	4.4
Park and Recreation	29,704	35,585	19.8
Seaport	49,250	54,601	10.9
Solid Waste	226,865	236,453	4.2
Transit <sup>(1)</sup>	163,125	214,729	31.6
Water and Sewer	226,123	225,246	-0.4
Other	719,032	723,435	0.6
<b>Total Proprietary Budget</b>	<b>1,811,341</b>	<b>1,861,712</b>	<b>2.8</b>

(1) FY 2003-04 reflects increases due to the implementation of the Peoples Transportation Plan

*General Outlook:* These departments are dependent on their ability to deliver services within their revenue levels. Rate increases have been necessary to meet new regulations and service demands.

# Five-Year Financial Outlook

---

## Executive Summary

The Five-Year Financial Outlook focuses on the County's four operating jurisdictions which rely on property tax support: the Countywide General Fund, the Unincorporated Municipal Service Area (UMSA), the Fire and Rescue Service District, and the Library System. In addition, the plan includes information related to certain proprietary operations such as Solid Waste Management, Water and Sewer, and Tourist Tax funds. Information included in the Financial Outlook is based on current levels of service and the underlying community priorities. Forecasts of revenues and expenditures are based on actual historical trends and known future funding commitments such as additional debt service obligations.

Overall, County government is in good fiscal condition and, assuming reasonable future financial and budgetary policy decisions, should remain so. Although revenue streams such as sales tax, revenue sharing, interest and tourist taxes are still being affected by the overall economic slowdown, we still believe that reductions in debt service obligations and the implementation of Article V legislation will have a mitigating effect on the overall fiscal outlook of the County. Furthermore, final tax growth for calendar years 2002 and 2003 showed an outstanding increase of 9.9 percent and 12.4 percent, respectively. It is assumed that the roll will grow by ten percent in FY 2003-04 and five percent thereafter. This growth equates to an average annual rate of 6.25 percent (historical average) for the next five years.

There are some areas of concern, however, that will have to be addressed in the years to come, such as: incorporation, large unfunded capital needs, and an extensive list of service needs not currently being met by our present levels of service. Also, in the past year, the County has been impacted by a series of unexpected events which when combined, have had a significant impact on the overall County's fiscal condition, such as increased costs for running elections, higher than budgeted jail inmate population, reduced availability of trust funds which have historically helped to mitigate police overtime and underperforming interest earnings. These events have brought general fund balances to historical lows. However, measures including aggressive savings plans and a hiring freeze have helped mitigate the adverse impact of these occurrences.

Careful analysis of each of the taxing jurisdictions under the authority of the Board of County Commissioners (BCC) indicate that in the next five years the County will continue to face a familiar conflicting scenario - how to provide increasing levels of service within a limited pool of available resources. This report includes a close look at the historical revenue and expenditure trends, planned service expansions, assumptions as to the impact of future state legislation, and a resulting financial forecast. Over the next five years, the gap between estimated revenues at flat millage

rates and estimated expenditures is \$360 million. This funding shortfall is comprised of shortfalls within UMSA, the Fire and Rescue District and the Library System between FY 2003-04 and FY 2007-08. The countywide area shows a shortfall in FY 2003-04 of \$5.3 million but positive carryover thereafter. It is proposed as part of this plan that countywide available carryover be used for a new Capital Outlay Reserve Renewal and Replacement Fund to reduce current unmet needs as it relates to capital renovation and repairs, and equipment replacement. Alternative uses of the carryover could also include (but not be limited to) addressing various targeted operating unmet needs throughout the County other than capital renovations and equipment replacement and/or tax relief to county taxpayers. The Countywide Area fiscal outlook benefits in part as a result of the implementation of Article V legislation. Funding shortfalls can be managed through a strategy comprised of the following elements: pursuing additional revenues, continuing our aggressive campaign to realize operational efficiencies including a comprehensive prioritization assessment of the services we deliver within the scope of the goals and objectives dictated by the County's Strategic Plan. These strategies, however, will not systematically address all unmet needs identified by our departments.

## ***Assumptions***

---

### **Millage Rates**

The Five-Year Outlook will assume that the existing operating millages for all four taxing jurisdictions will remain at the FY 2003-04 Adopted Budget levels for the next five years.

### **Tax Roll Growth**

Tax roll is expected to grow at 10% in FY 2003-04 and 5% thereafter. This growth equates to an average annual rate of 6.25% (historical average) for the next five years.

### **Inflation**

Inflation is expected to stay below three percent over the next five years.

<b><u>Fiscal Year</u></b>	<b><u>Inflation Adjustment</u></b>
2004	1.9 percent
2005	2.4 percent
2006	2.5 percent
2007	2.5 percent
2008	2.5 percent

*Source: Congressional Budget Office*

### **Incorporation**

The Financial Outlook incorporates the fiscal impact of incorporation including the newly created City of Miami Gardens. One of the assumptions shaping the financial forecast for UMSA is that no municipal incorporations will occur in the next five years, or if any “donor” areas do incorporate, any adverse fiscal impact on UMSA will be substantially mitigated.

### **Service Levels**

As part of the forecast exercise, it is assumed that current levels of service are maintained for the next five years except for additional facilities programmed to come on-line.

### **Police Costs**

Police costs are forecast to grow at the same level as in the prior five years.

### **Transit Growth**

Transit growth within the Countywide General Fund is fixed at the PTP’s required level of funding plus a 3.5 percent growth per year.

### **New Facilities**

The Financial Outlook assumes that facilities that are underway will be operated at full capacity.

### **Carryover**

A carryover fund balance goal of seven percent is assumed for UMSA, the Miami-Dade Library System, and the Miami-Dade Fire and Rescue Service District. For the countywide area a carryover fund balance goal of five percent, net of the Emergency Contingency Fund, is assumed.

### **One-Time Revenues**

This Financial Outlook does not include the systemic use of one-time revenues for ongoing expenditures.

### **Salary Expense**

For FY 2003-04, the Financial Outlook incorporates a four percent annual Cost of Living Adjustment (COLA) in July of 2004, a \$25 bi-weekly supplemental pay for bargaining-unit employees and an average three percent merit increase. Through FY 2007-08, the Financial Outlook also includes an escalating retirement rate increase to historical levels, and annual COLA adjustments of three percent.

### **Health Care Costs**

Health Care costs are expected to increase by \$870 per employee in FY 2004-05, \$864 in FY 2005-06, \$876 in FY 2006-07, and \$984 in FY 2007-08.

### **Unmet Needs**

This Financial Outlook does not include an overall funding strategy to deal with the unmet operating needs of \$107.54 million (recurring) and \$250.907 million (non-recurring), and \$4.8 billion of unmet capital needs. The proposed general obligation bond issue should address a significant portion of the capital unmet needs.

### **Contingency Reserve**

For the next five years, it is assumed that the equivalent of 0.105 mills of countywide property taxes will be dedicated to establish an unappropriated Emergency Contingency Reserve to enhance the County's ability to respond to emergencies and to help strengthen the County's fiscal condition as it pertains to credit-rating agency reviews. This reserve is expected to generate over \$100 million over the next eight years, assuming historical growth in the property assessment rolls. On September 17, 2003, the Board of County Commissioners adopted a budget for FY 2003-04 that includes the establishment of this reserve. As a part of our assumptions, it is expected that in subsequent years the Commission will adopt a similar strategy regarding the build up of this Emergency Contingency Reserve.



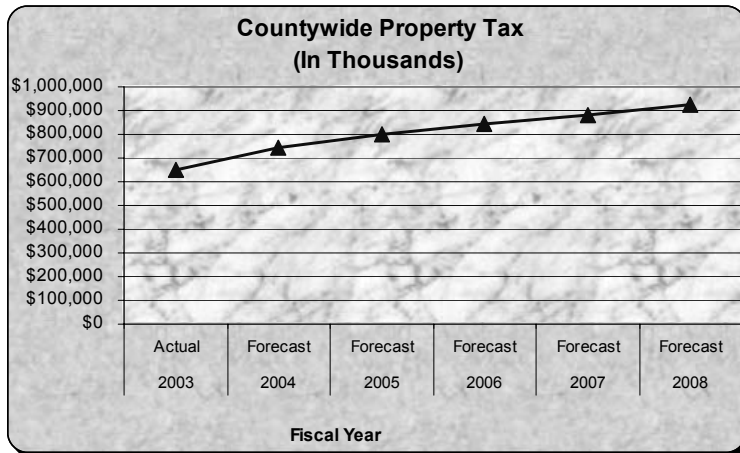
**Capital Outlay Reserve Renewal and Replacement Fund (COR R&R)**

As part of this Financial Outlook, a new COR R&R is recommended. This fund will capture excess countywide operating funds generated beyond the five percent carryover goal and net of the established Emergency Contingency Reserve. This reserve will be used to reduce current unmet needs as it relates to capital renovations and repairs and equipment replacement.

## Revenue Forecast

### COUNTYWIDE

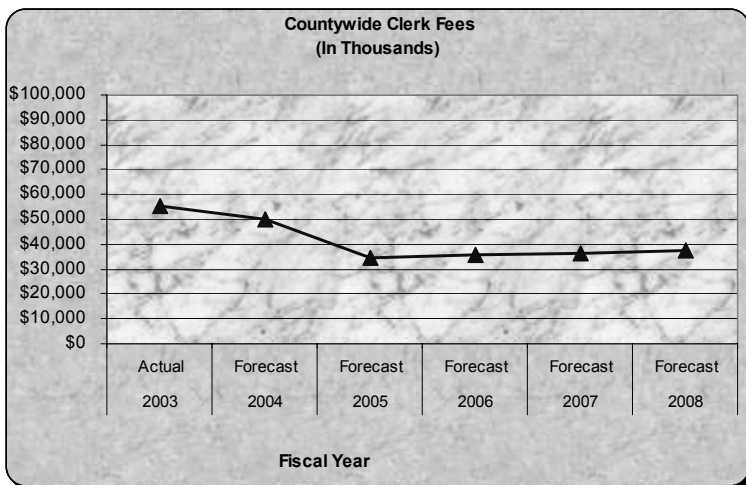
#### Property Taxes



**Description:** Tax is levied on all non-exempt real and personal property in the county. Property tax revenues are calculated by multiplying the taxing jurisdiction's tax roll (as certified by the Miami-Dade County Property Appraiser's Office) by the adopted millage for the fiscal year, as set by the BCC.

**Growth:** Tax roll expected to grow at 10% in FY 2003-04 and 5% thereafter. This growth equates to an average annual rate of 6.25% (historical average) for the next five years.

#### Clerk Fees



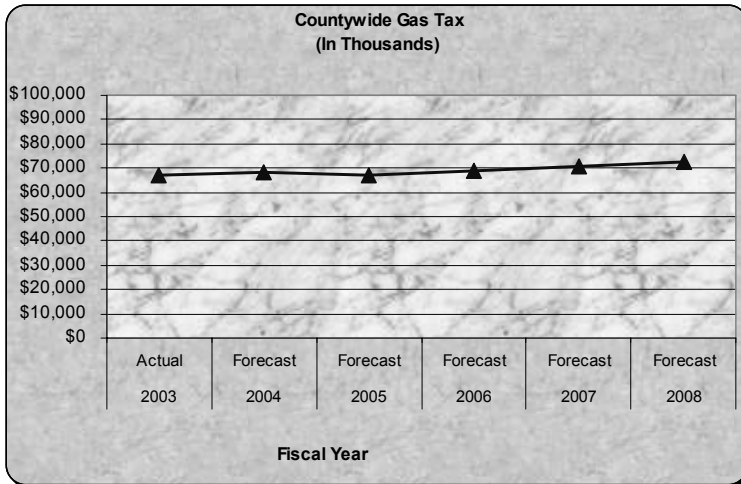
**Description:** Clerk fees include fines and forfeitures, traffic and criminal division penalties, revenue from marriage license fees, code enforcement penalties, parking violations, county recording, and service charges that help offset costs associated with support of the Clerk's Office and the court system.

**Growth:** Three percent per year.

**Comments:** Forecast includes impact of Article V legislation.

## Chapter 4 – Five Year Financial Outlook

### Gas Tax

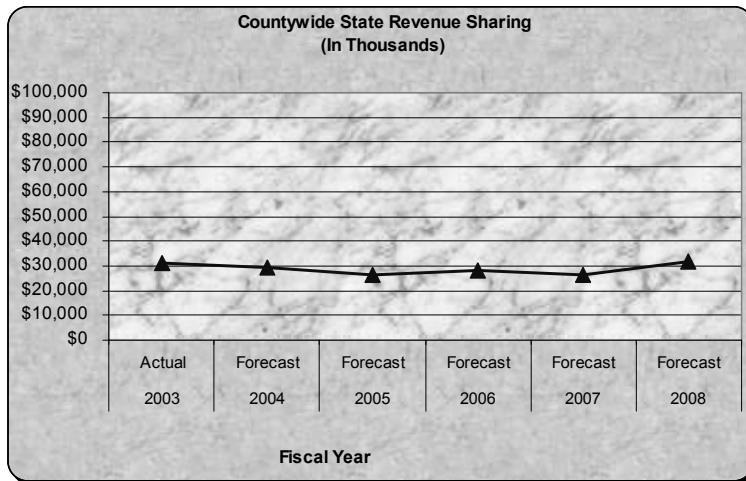


**Description:** Revenues comprised of the Constitutional Gas Tax, Local Option Gas Taxes, and County Gas Tax.

**Growth:** 2.8 percent per year.

**Comments:** Revenues include only Miami-Dade County's portion of total revenues.

### State Revenue Sharing

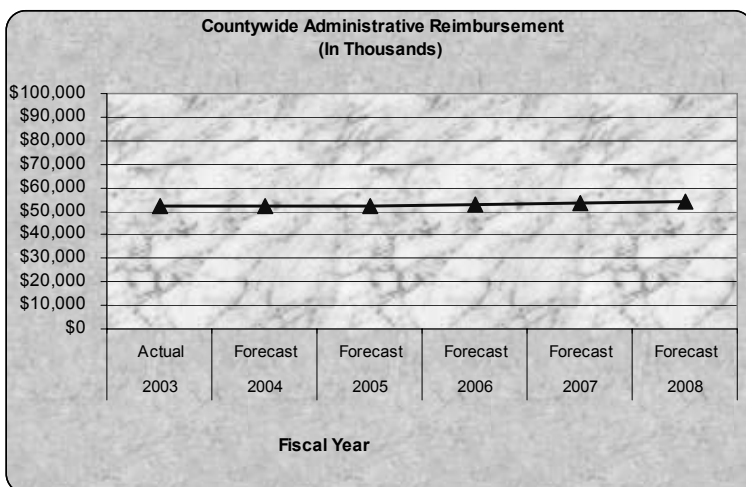


**Description:** At the State level, the County Revenue Sharing Trust fund is made of 2.9 percent of the net cigarette tax collections and 2.25 percent of state sales tax collections. Effective July, 2004, sales tax percentage is reduced to 2.044 based on new state legislation.

**Growth:** Five percent per year.

**Comments:** Net of Article V legislation impact and debt service adjustments.

### Administrative Reimbursement

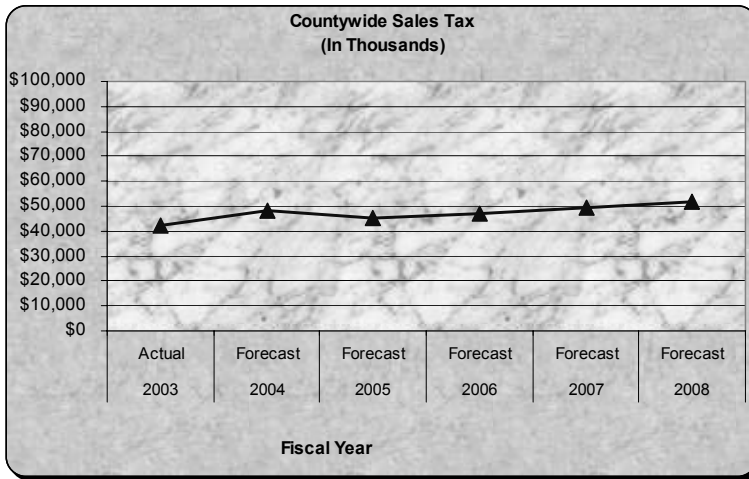


**Description:** Comprised of payments from proprietary operations towards County overhead.

**Growth:** One percent per year.

**Comments:** Includes Water and Sewer equity contribution to the Countywide General Fund.

## Sales Tax

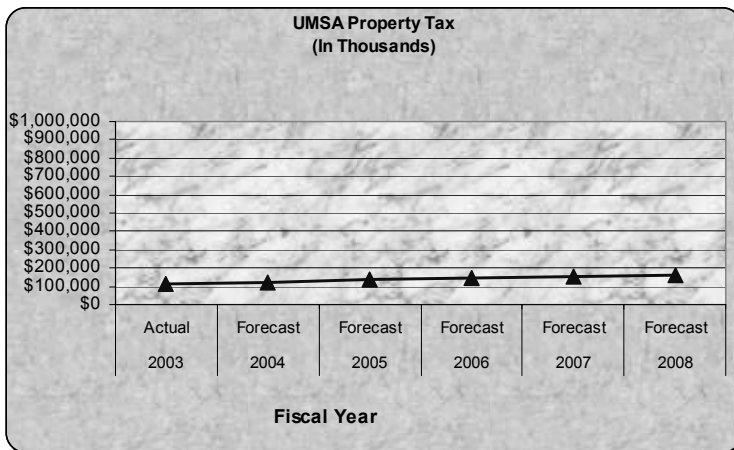


**Description:** The program consists of an ordinary distribution based on 9.653 percent of net sales tax revenues pursuant to F.S. 212.20 (6). Effective July, 2004, net sales tax percentage is reduced to 8.814 based on new state legislation. Allocation to municipalities and to the countywide and UMSA jurisdictions is based on formula established by state law.

**Growth:** Five percent per year.

**Comments:** Includes impact of Article V legislation and current incorporations.

## UMSA

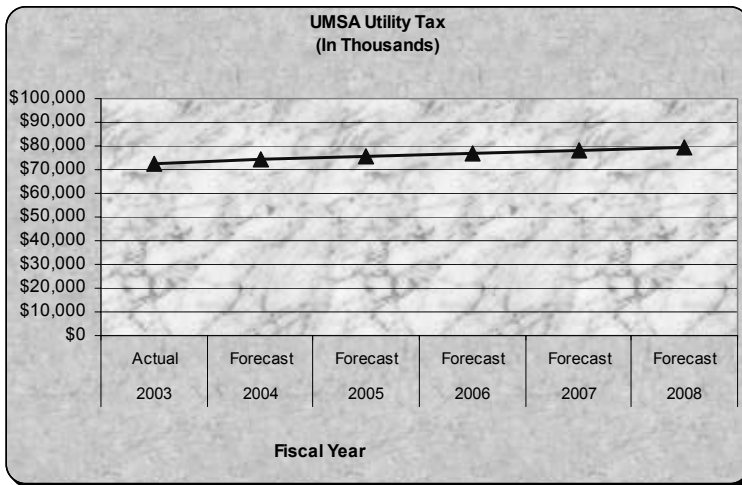


## Property Taxes

**Description:** Tax is levied on all non-exempt real and personal property in the county. Property tax revenues are calculated by multiplying the taxing jurisdiction's tax roll (as certified by the Miami-Dade County Property Appraiser's Office) by the adopted millage for the fiscal year, as set by the BCC.

**Growth:** Tax roll expected to grow at 10% in FY 2003-04 and 5% thereafter. This growth equates to an average annual rate of 6.25% (historical average) for the next five years.

### Utility Tax

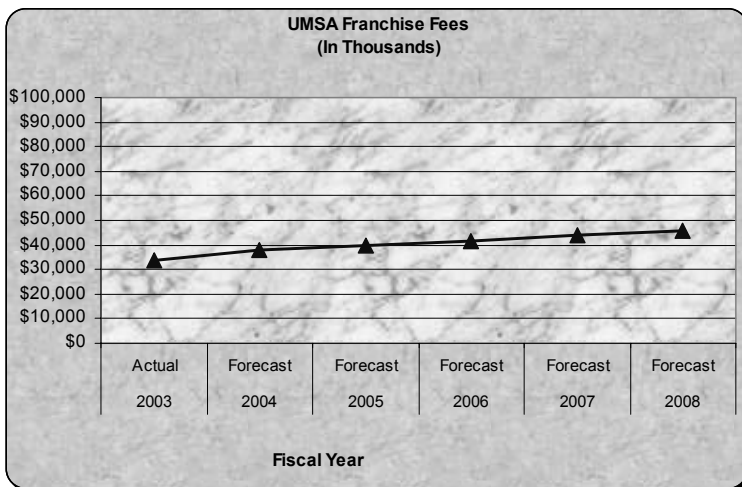


**Description:** Also known as Public Service Tax. Pursuant to F.S. 166.235, municipalities are authorized to levy by ordinance a Public Service Tax on the purchase of electricity, metered natural gas, liquefied petroleum and water service.

**Growth:** 1.5 percent per year.

**Comments:** Revenues are considered 100 percent UMSA.

### Franchise Fees

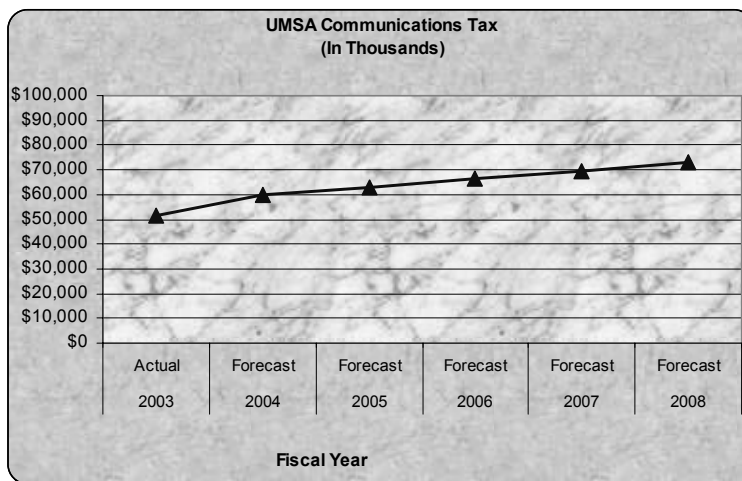


**Description:** Counties and municipalities may exercise this Home Rule authority to impose a fee upon a utility to grant a franchise for the privilege of using local governments' right-of-way.

**Growth:** Five percent per year.

**Comments:** Includes impact of incorporation including the new City of Miami Gardens.

### Communications Tax



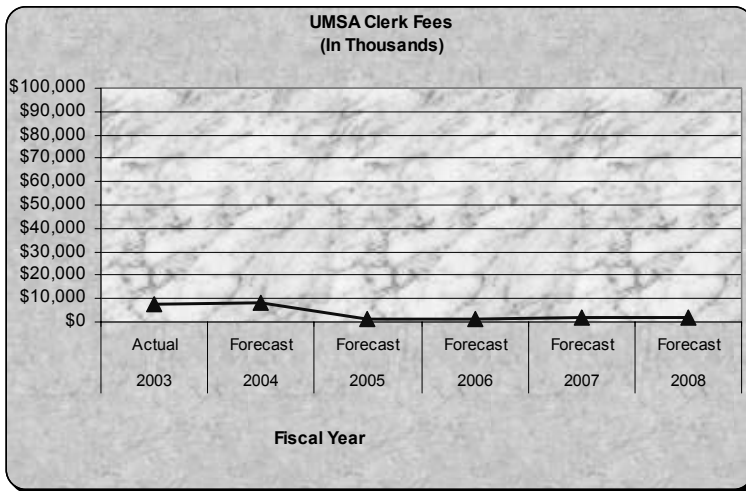
**Description:** Also known as the unified or simplified tax. Replaces utility tax on telephone and other telecommunication services, the cable television franchise fee, telecommunications franchise fee and communications permit fee.

**Growth:** Five percent per year.

**Comments:** Revenues are considered 100 percent UMSA.

## Chapter 4 – Five Year Financial Outlook

### Clerk Fees

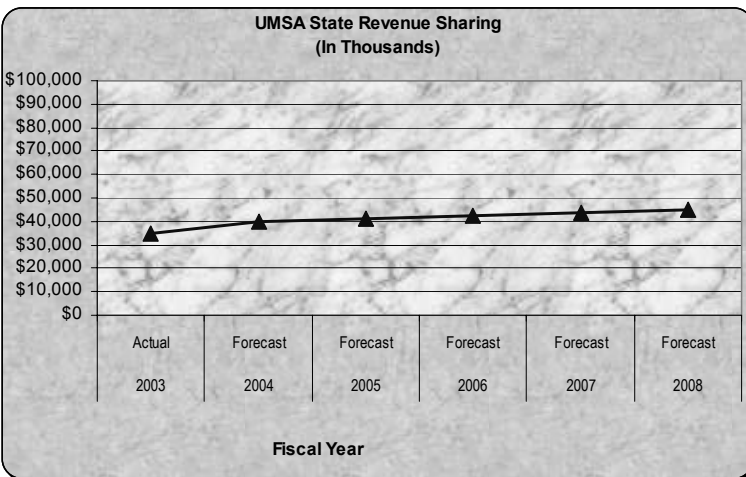


**Description:** Clerk fees include fines and forfeitures, and parking violations.

**Growth:** Three percent per year.

**Comments:** Includes impact of Article V legislation.

### State Revenue Sharing

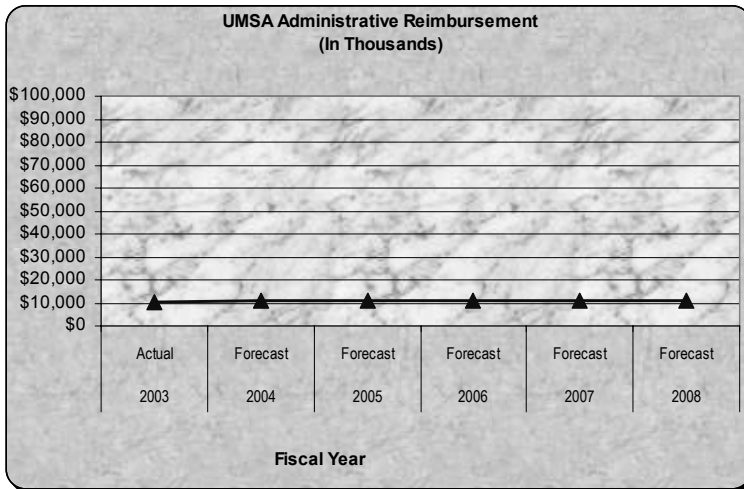


**Description:** At the State level, the Municipal Revenue Sharing Trust Fund is made up of 1.0715 percent of sales and use tax collections, net collections of the one-cent municipal fuel tax, and 12.5 percent of decal fee collections. Effective July 1, 2004 the sales and use tax percentage is increased to 1.3409 percent based on new state legislation.

**Growth:** Three percent per year.

**Comments:** Includes impact of Article V legislation.

## Administrative Reimbursement

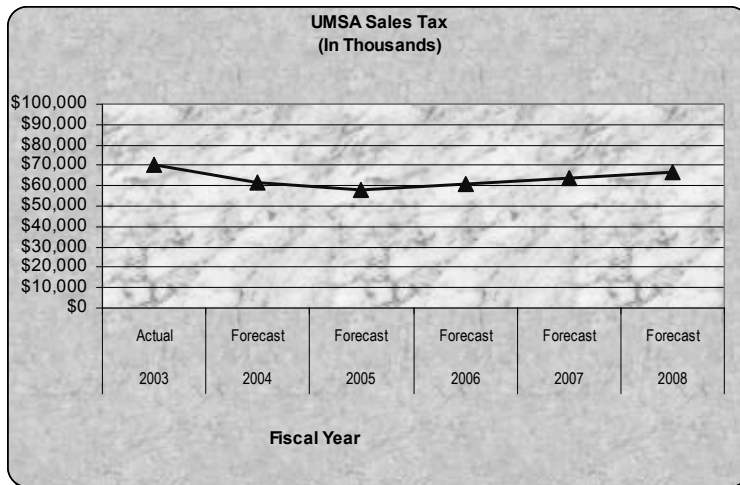


**Description:** Comprised of payments from proprietary operations towards County overhead.

**Growth:** One percent per year.

**Comments:** Does not include revenues from the Water and Sewer equity return contribution to the County.

## Sales Tax



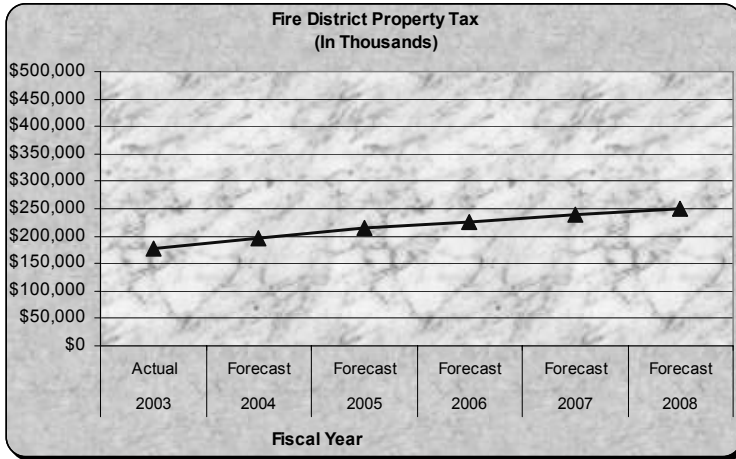
**Description:** The program consists of an ordinary distribution based on 9.653 percent of net sales tax revenues pursuant to F.S. 212.20 (6). Effective July, 2004, net sales tax percentage is reduced to 8.814 based on new state legislation. Allocation to municipalities and to the countywide and UMSA jurisdictions is based on formula established by state law.

**Growth:** Five percent per year.

**Comments:** Includes impact of Article V legislation.

## **FIRE DISTRICT**

### **Property Taxes**

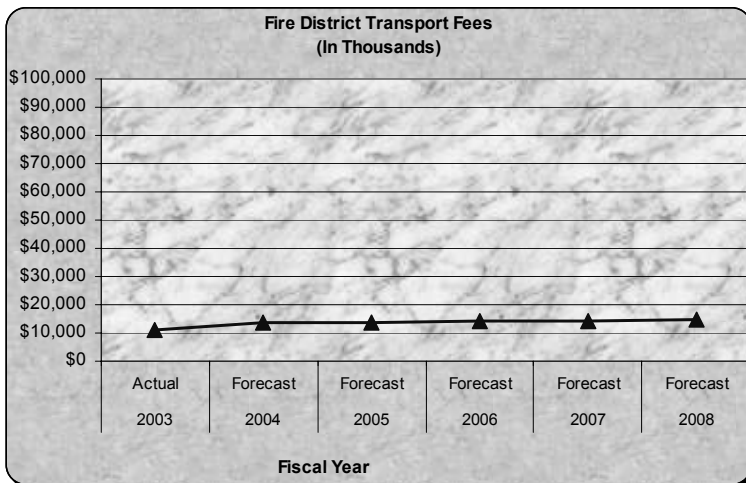


**Description:** Tax is levied on all non-exempt real and personal property in the county. Property tax revenues are calculated by multiplying the taxing jurisdiction's tax roll (as certified by the Miami-Dade County Property Appraiser's Office) by the adopted millage for the fiscal year, as set by the BCC.

**Growth:** Tax roll expected to grow at 10% in FY 2003-04 and 5% thereafter. This growth equates to an average annual rate of 6.25% (historical average) for the next five years.

**Comments:** Component of the state-defined ten mill County operating cap.

### **Transport Fees**



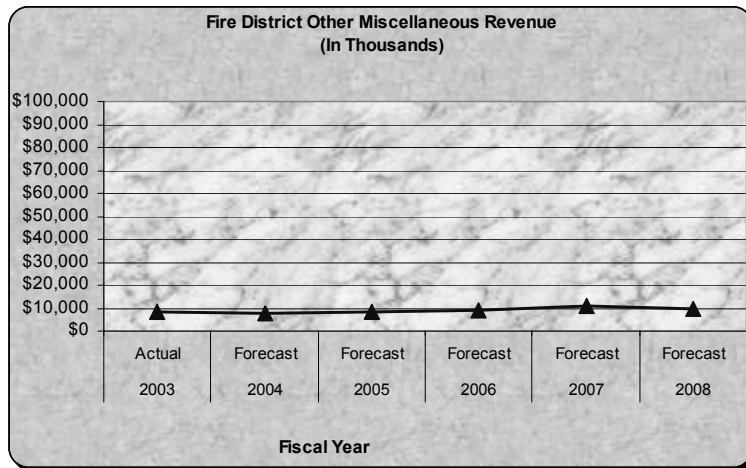
**Description:** Fees charged to individuals transported by fire rescue units.

**Growth:** Two percent per year.

**Comments:** Includes impact of revised rate schedule approved by the Board of County Commissioners in July, 2003.



## Other Miscellaneous

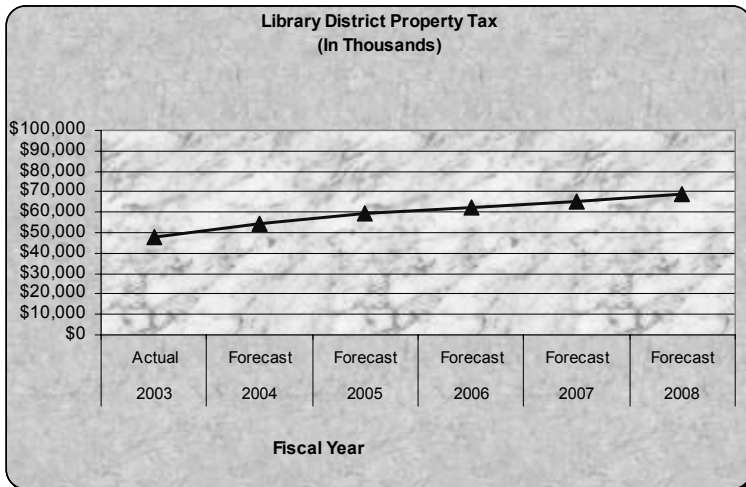


**Description:** Includes plans reviews and inspection service charges.

**Growth:** Between 5.9 and 8.1 percent.

## LIBRARY DISTRICT

### Property Taxes



**Description:** Tax is levied on all non-exempt real and personal property in the county. Property tax revenues are calculated by multiplying the taxing jurisdiction's tax roll (as certified by the Miami-Dade County Property Appraiser's Office) by the adopted millage for the fiscal year, as set by the BCC.

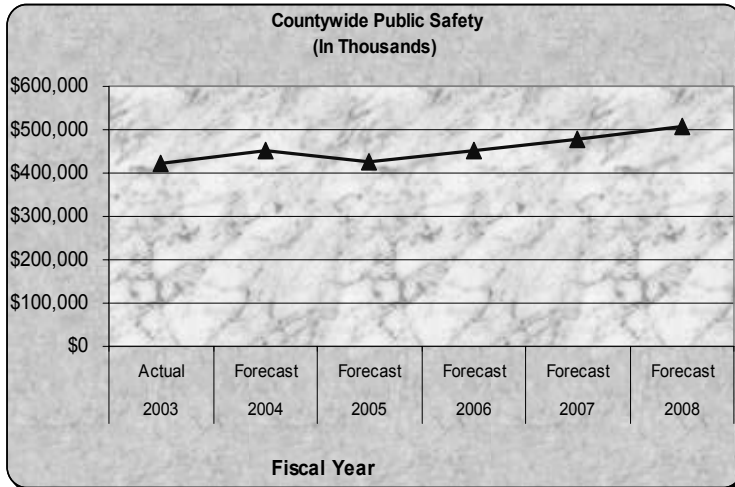
**Growth:** Tax roll expected to grow at 10% in FY 2003-04 and 5% thereafter. This growth equates to an average annual rate of 6.25% (historical average) for the next five years.

**Comments:** Part of the state-defined ten mill County operating cap.

## Expenditure Forecast

### COUNTYWIDE

#### Public Safety

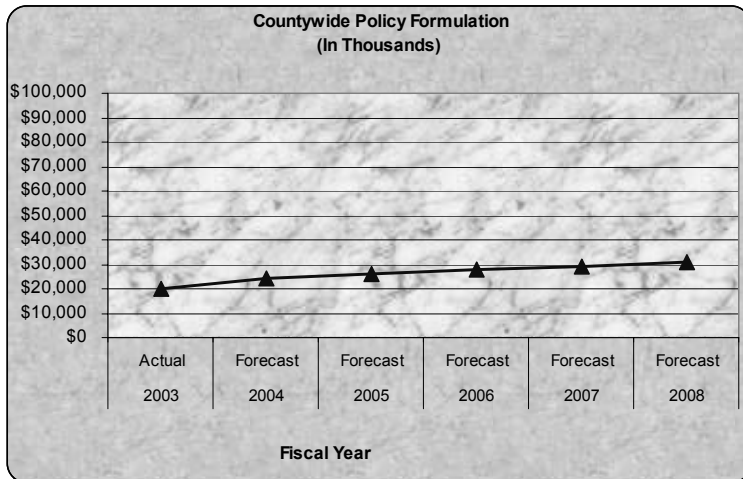


Description: Consists of Police, Juvenile Assessment Center, Courts, Clerk, Independent Review Panel, Corrections, Fire Rescue / Office of Emergency Management, and Medical Examiner.

Growth: Between -5.6 and 6.5 percent.

Comments: The negative growth reflects court-related expenditure reductions, which will occur in FY 2004-05.

#### Policy Formulation

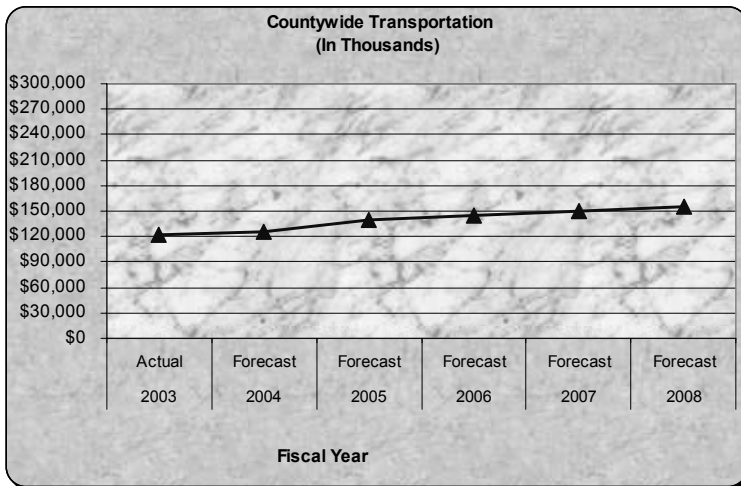


Description: Consists of the Office of the Mayor, Board of County Commissioners, County Attorney's Office, County Manager's Office, Agenda Coordination, Office of Strategic Business Management, and Dade Delegation.

Growth: Between 5.5 and 7.8 percent.

Comments: Expenditure growth dictated by county's inflationary rate.

### Transportation

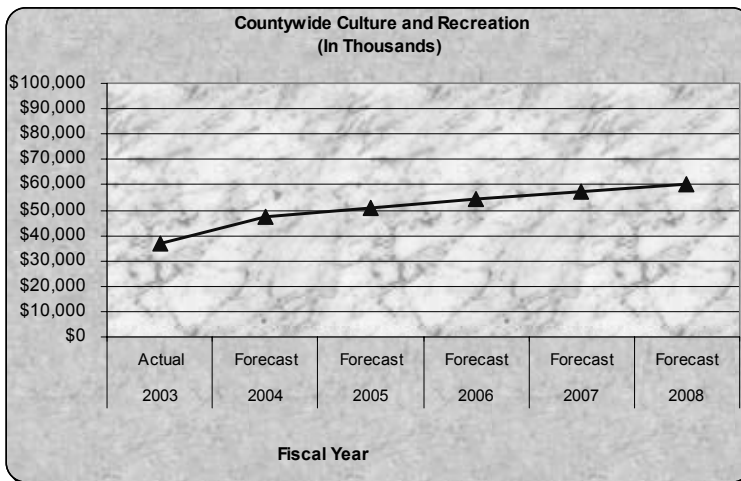


**Description:** Consists of Public Works and Miami-Dade Transit.

**Growth:** Between 3.7 and 11.8 percent.

**Comments:** Growth affected by reductions in secondary gas tax capitalization, transit maintenance of effort (MOE) 3.5 percent per year proposed rate increase, and the county's inflationary rate.

### Culture and Recreation

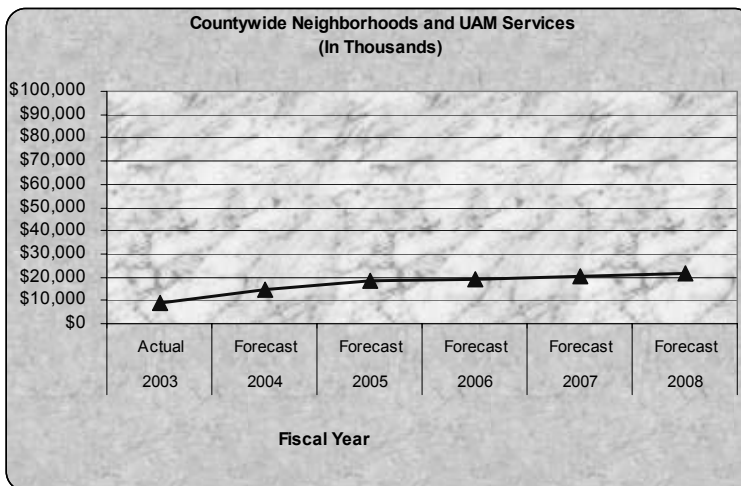


**Description:** Consists of Park and Recreation, and the Department of Cultural Affairs.

**Growth:** Between 5.2 and 7.4 percent.

**Comments:** Growth dictated by the county's inflationary rate.

### Neighborhood and Unincorporated Area Municipal (UAM) Services



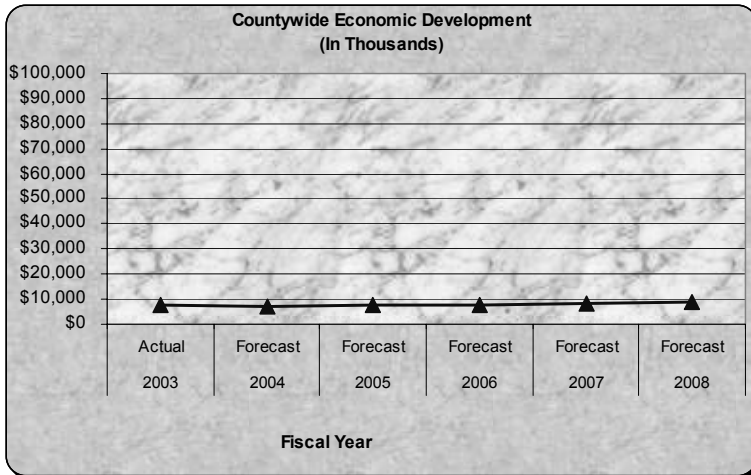
**Description:** Consists of Planning and Zoning, Public Works, and Team Metro.

**Growth:** Between 5.2 and 22.7 percent.

**Comments:** Growth affected by reduction in secondary gas tax capitalization and the county's inflationary rate.

## Chapter 4 – Five Year Financial Outlook

### Economic Development

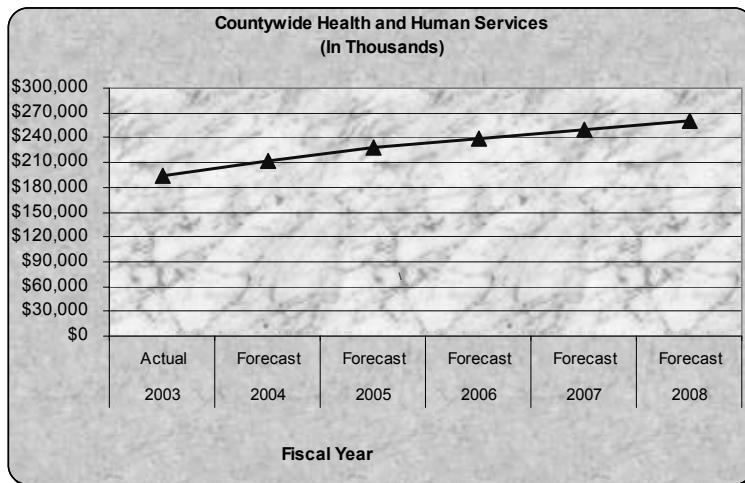


Description: Consists of the Office of Community and Economic Development / Empowerment Zone, Consumer Services, International Trade Consortium, Metro-Miami Action Plan, and Urban Economic Revitalization Task Force.

Growth: Between 5.5 and 7.8 percent.

Comments: Growth dictated by the county's inflationary rate.

### Health and Human Services

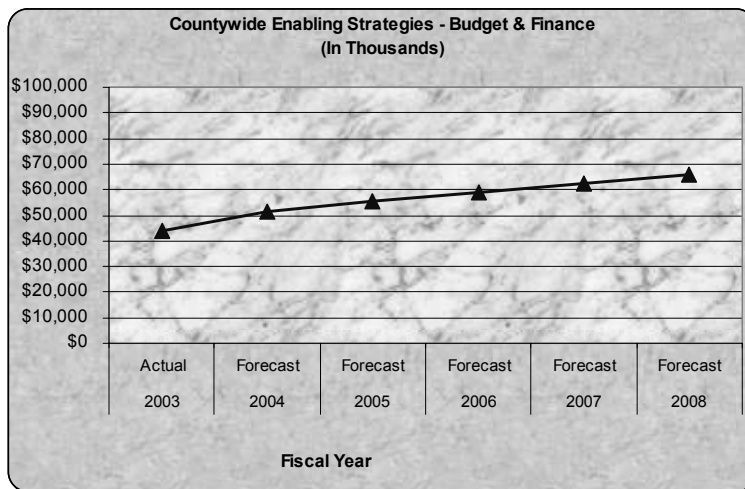


Description: Consists of the Public Health Trust (PHT), Human Services, Community Action Agency, Countywide Health Planning, and Community Relations.

Growth: Between 4.3 and 7.2 percent.

Comments: Growth affected by PHT MOE and the county's inflationary rate.

### Enabling Strategies – Budget and Finance

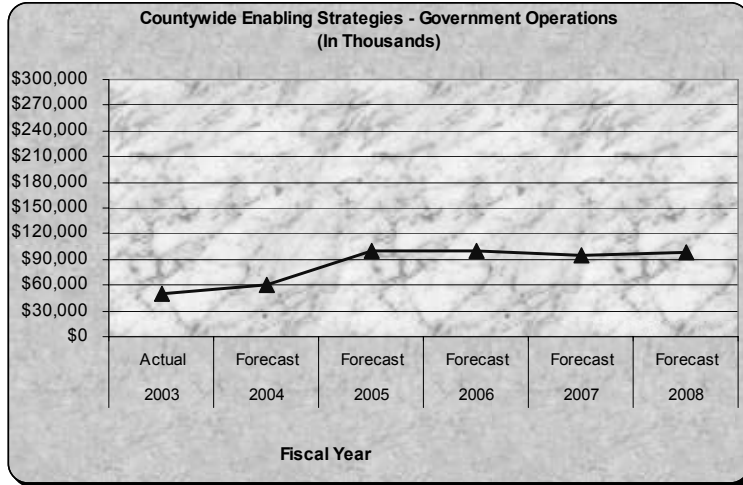


Description: Consists of Audit and Management Services, Business Development, Employee Relations, Fair Employment Practices, Office of Strategic Business Management, Procurement, and Property Appraisal.

Growth: Between 5.5 and 7.8 percent.

Comments: Growth dictated by the county's inflationary rate.

### Enabling Strategies – Government Operations

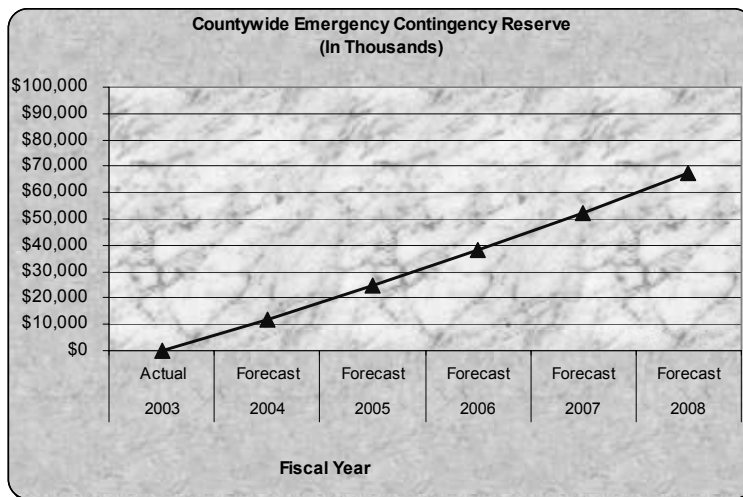


**Description:** Consists of the Chief Information Officer, Communications, Enterprise Technology Services Department, Elections, Ethics / Inspector General, and General Services Administration.

**Growth:** Between 5.1 and 68.5 percent.

**Comments:** Growth affected by elections cycle, the county's inflationary rate, and the new COR R&R transfer.

### Emergency Contingency Reserve

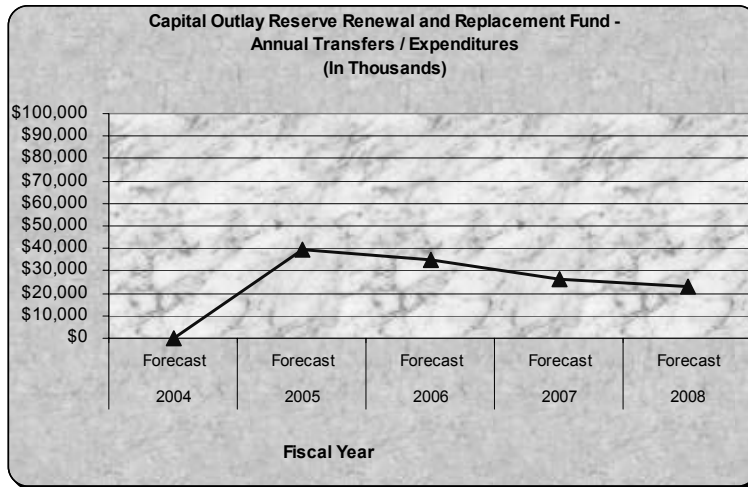


**Description:** Emergency reserve created for to enhance the County's ability to respond to emergencies and to help strengthen the County's fiscal condition as it pertains to credit-rating agency reviews from a transfer of revenues equivalent to 0.105 mills in the countywide area.

**Growth:** Equivalent to 0.105 mills in the countywide area.

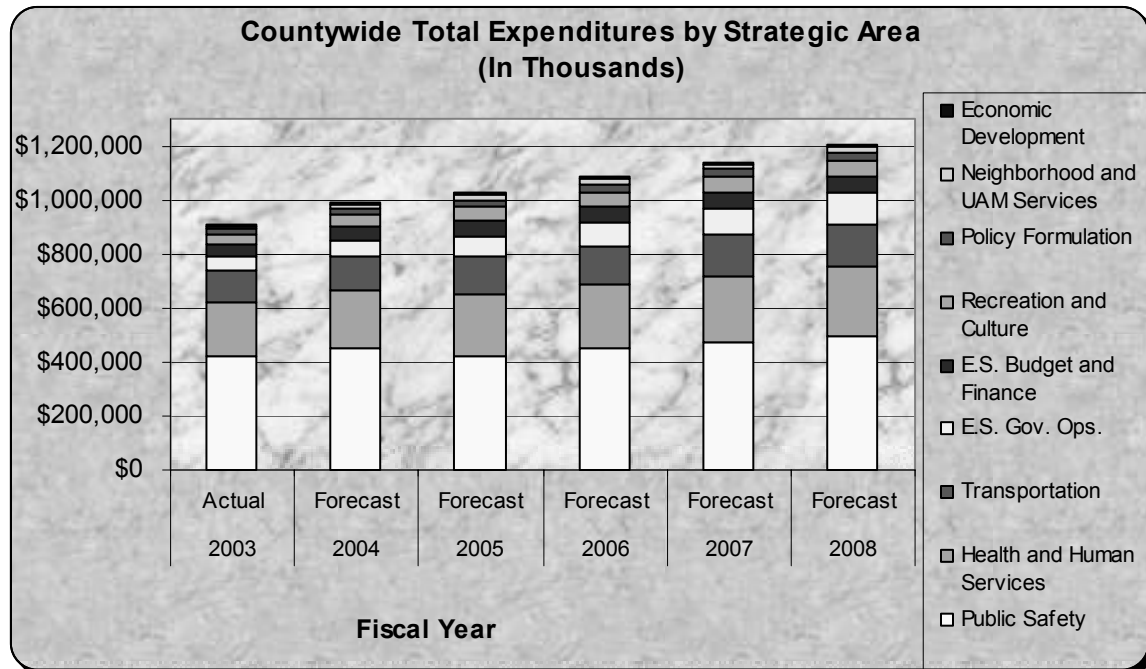
**Comments:** Plan assumes that BCC will adopt current strategy through FY 2007-08.

### Capital Outlay Reserve Renewal and Replacement Fund



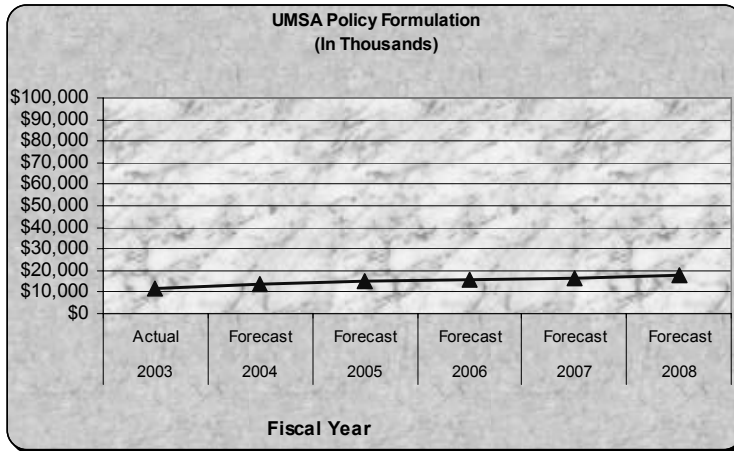
**Description:** This fund will capture excess countywide operating funds generated beyond the five percent carryover goal and net of the established Emergency Contingency Reserve. It is recommended that this reserve be used to reduce current unmet needs as it relates to capital renovations and repairs and equipment replacement.

### Total Countywide Expenditures by Strategic Area



## UMSA

### Policy Formulation

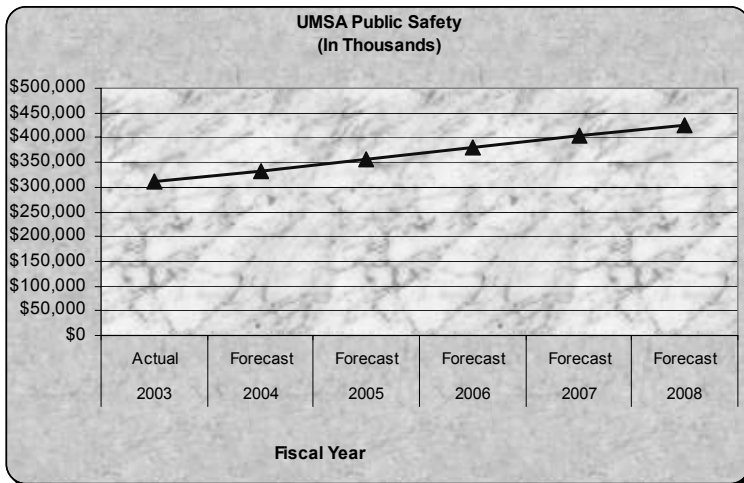


**Description:** Consists of the Office of the Mayor, Board of County Commissioners, County Attorney's Office, County Manager's Office, Agenda Coordination, Office of Strategic Business Management, and Dade Delegation.

**Growth:** Between 5.5 and 7.8 percent.

**Comments:** Growth dictated by the county's inflationary rate.

### Public Safety

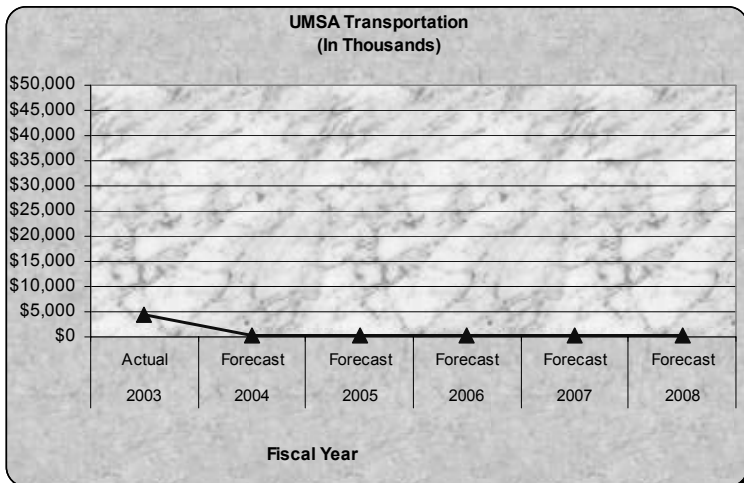


**Description:** Consists of Police, Juvenile Assessment Center, Courts, Clerk, Independent Review Panel, Corrections, Fire Rescue / Office of Emergency Management, and Medical Examiner.

**Growth:** Between 5.5 and 7.8 percent.

**Comments:** Growth dictated by the county's inflationary rate.

### Transportation



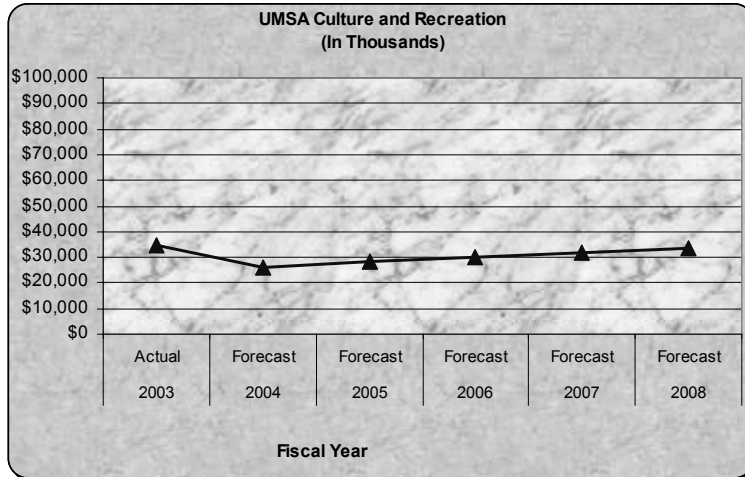
**Description:** Consists of Public Works and Miami-Dade Transit.

**Growth:** Between 5.5 and 7.8 percent.

**Comments:** Growth dictated by the county's inflationary rate.

## Chapter 4 – Five Year Financial Outlook

### Culture and Recreation

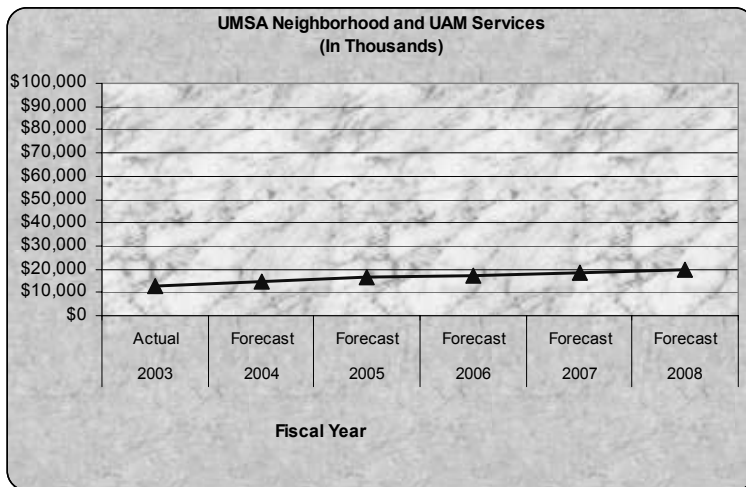


Description: Consists of Park and Recreation, and the Department of Cultural Affairs.

Growth: Between 5.5 and 7.8 percent.

Comments: Growth dictated by the county's inflationary rate.

### Neighborhood and UAM Services



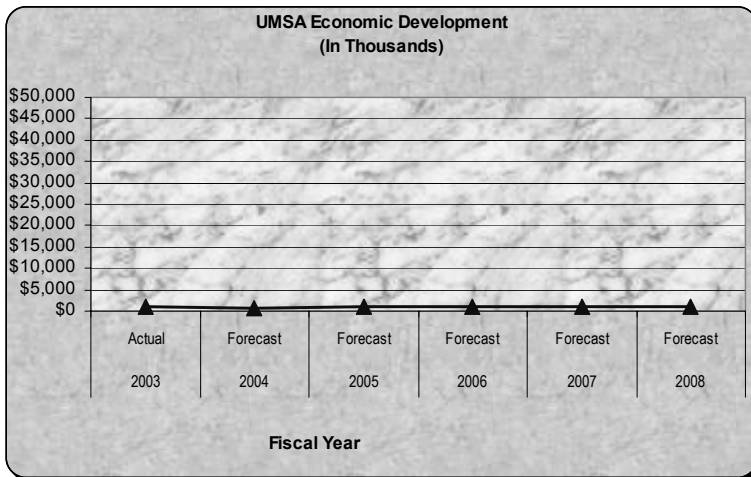
Description: Consists of Planning and Zoning, Public Works, and Team Metro.

Growth: Between 5.5 and 11.7 percent.

Comments: Growth affected by the reduction in secondary gas tax capitalization.



### Economic Development

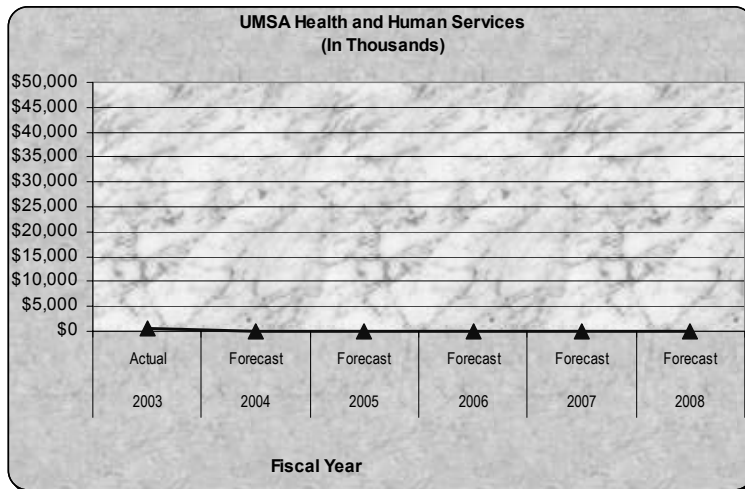


**Description:** Consists of the Office of Community and Economic Development / Empowerment Zone, Consumer Services, International Trade Consortium, Metro-Miami Action Plan, and Urban Economic Revitalization Task Force.

**Growth:** Between 5.5 and 7.8 percent.

**Comments:** Growth dictated by the county's inflationary rate.

### Health and Human Services

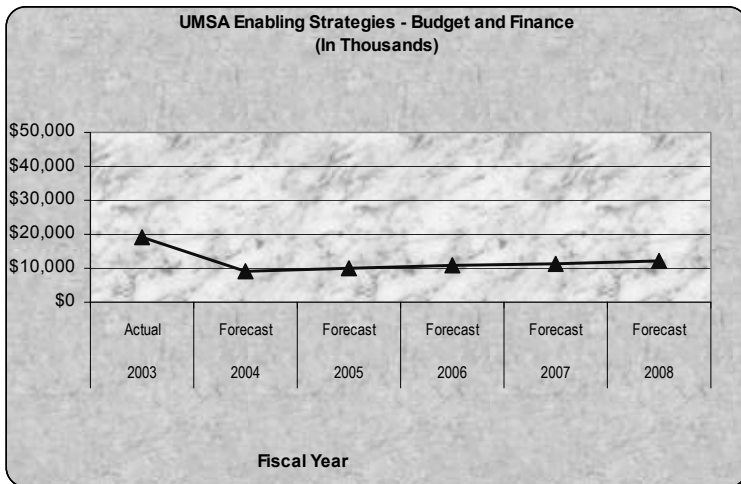


**Description:** Consists of the Public Health Trust (PHT), Human Services, Community Action Agency, Countywide Health Planning, and Community Relations.

**Growth:** Between 5.5 and 7.8 percent.

**Comments:** Growth dictated by the county's inflationary rate.

### Enabling Strategies – Budget and Finance

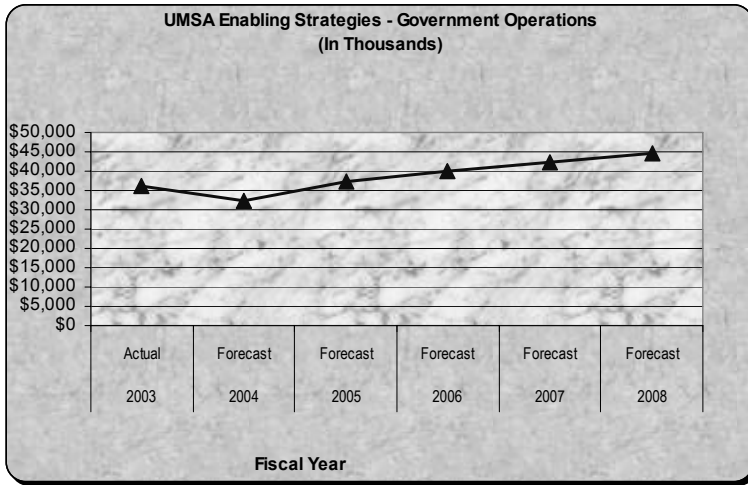


**Description:** Consists of Audit and Management Services, Business Development, Employee Relations, Fair Employment Practices, Office of Strategic Business Management, Procurement, and Property Appraisal.

**Growth:** Between 5.5 and 7.8 percent.

**Comments:** Growth dictated by the county's inflationary rate.

## Enabling Strategies – Government Operations

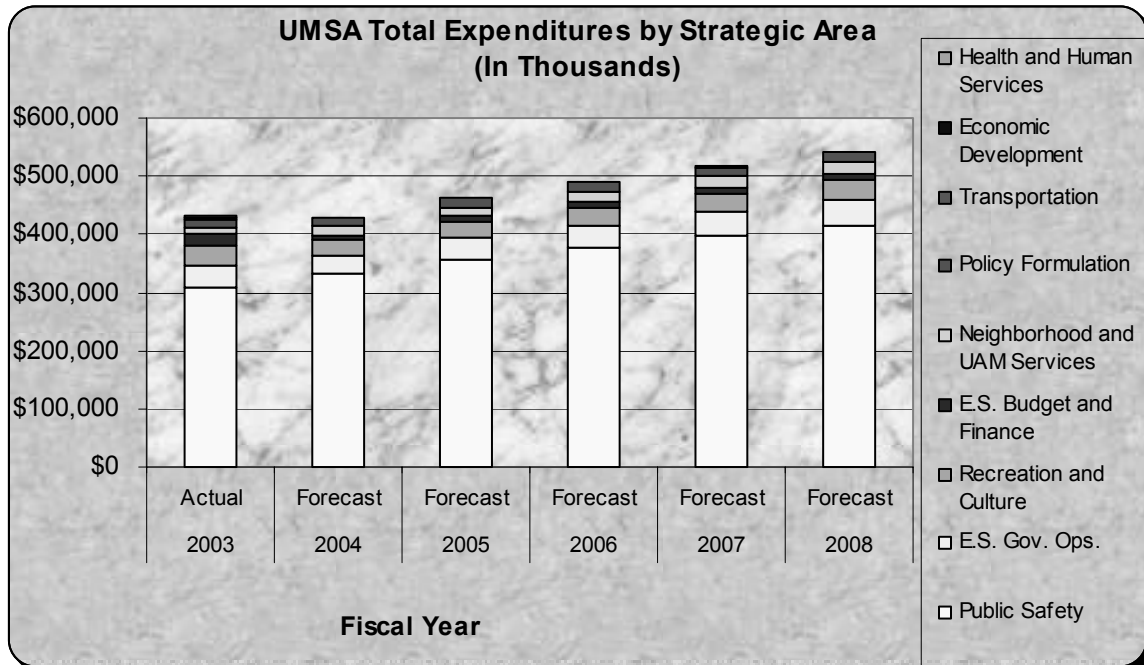


**Description:** Consists of the Chief Information Officer, Communications, Enterprise Technology Services Department, Elections, Ethics / Inspector General, and General Services Administration.

**Growth:** Between 5.5 and 15.5 percent.

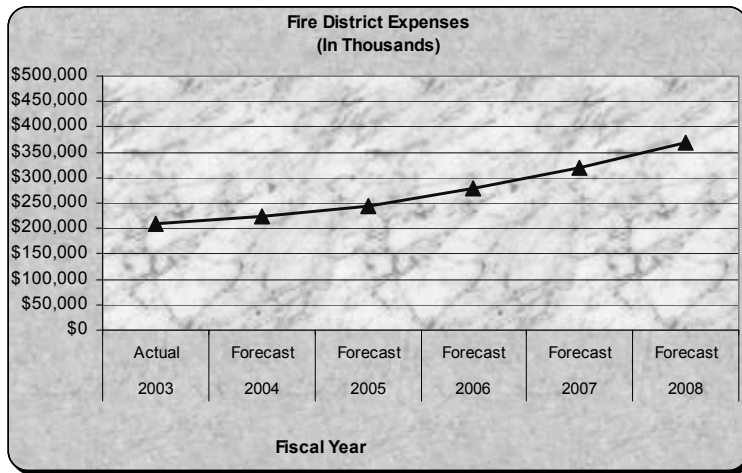
**Comments:** Growth affected by new QNIP IV debt service and the county's inflationary rate.

## Total UMSA Expenditures by Strategic Area



## FIRE DISTRICT

### Expenses

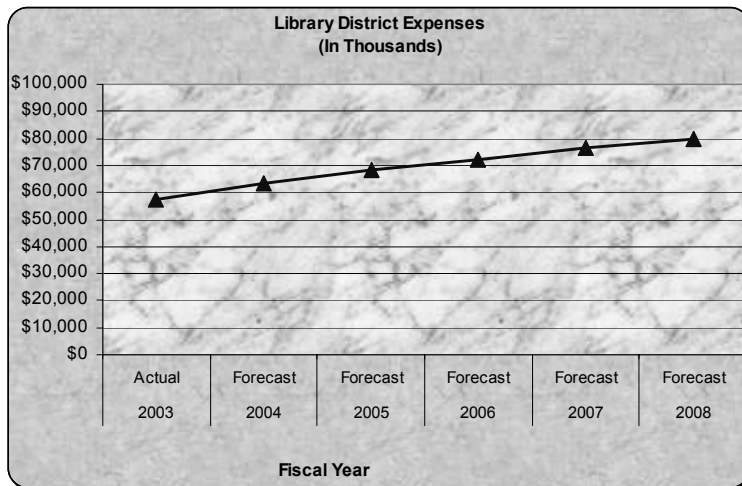


Growth: Between 8.5 and 15 percent.

Comments: Growth affected by the county's inflationary rate and the addition of new five rescue stations.

## LIBRARY DISTRICT

### Expenses

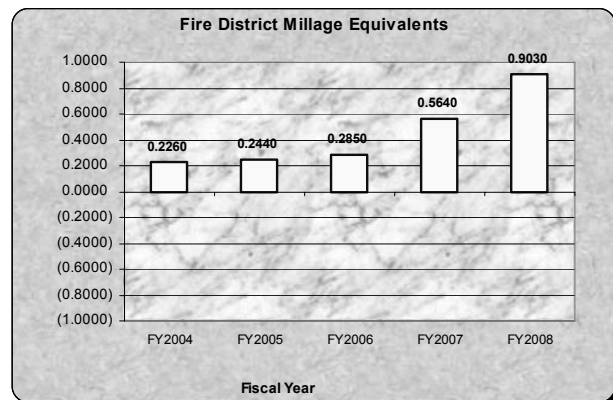
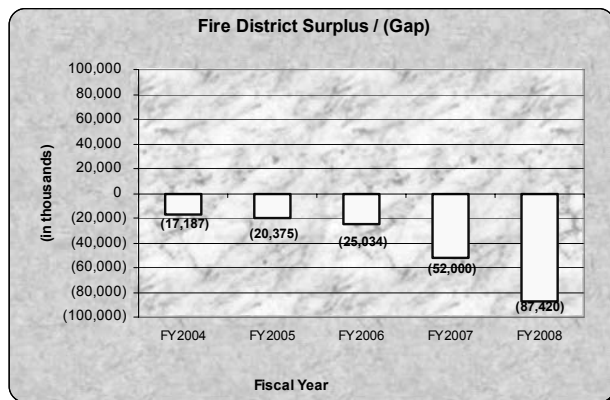
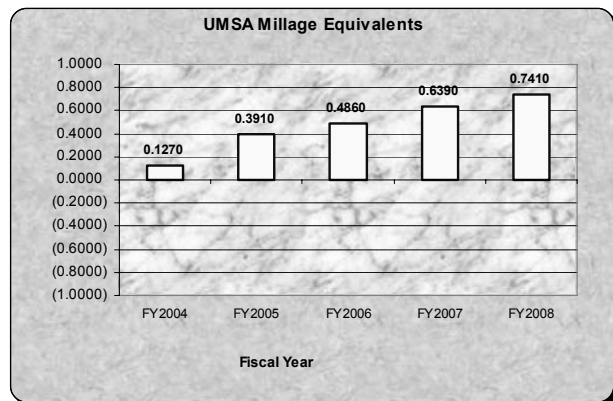
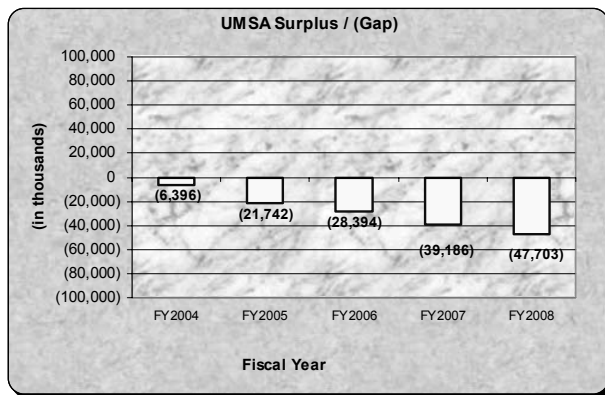


Growth: Between 5.1 and 8 percent.

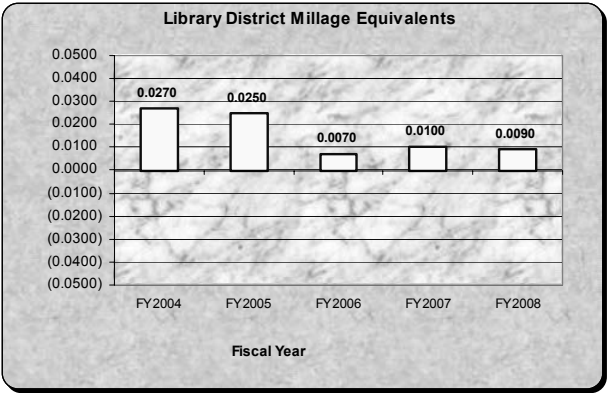
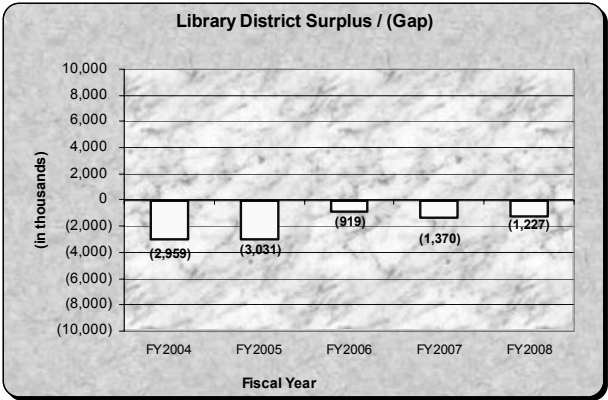
Comments: Growth affected by the county's inflationary rate and transfer to capital and service improvement fund.

## Revenue / Expenditure Reconciliation – Equivalent Millage to Address Gap Funding

The reconciliation of revenues and expenses for the taxing jurisdictions are presented graphically below. The “Revenue/Expense Challenge” for the fiscal year represents the amounts to be identified through revenue increases and operational efficiencies, including a comprehensive prioritization assessment of the services we deliver within the scope of the goals and objectives dictated by the County’s Strategic Plan to meet current and planned service levels. For the benefit of the reader, we are also including a graph with the millage level equivalent needed to address the funding gap in each year. It is important to note that these millage increases are not cumulative. As the “Revenue/Expense Challenge” is addressed each year to balance the budget, as required by State law, there will be a significant positive effect on the “Revenue/Expense Challenge” level for the following year. As noted previously, due to strong tax roll growth and implementation of Article V legislation, the Countywide area generates positive carryover which could be used for a new Capital Outlay Reserve Renewal and Replacement Fund. However, that projection is dependent on final legislation implementing Article V changes. The County will need to monitor the legislative process closely to ensure that projected savings are realized.



Chapter 4 – Five Year Financial Outlook



## ***Capital Plan***

---

As we lay out our five-year operating needs, we must also plan for our capital infrastructure requirements needed to support the services demanded by our taxpayers and the community in general. This chapter summarizes the County's current funded capital plan, describes the County's unmet capital infrastructure needs, and presents to the reader our current long-term capital plan funding strategies.

### **Capital Budget and Multi-Year Capital Plan**

The Capital Budget and Multi-Year Capital Plan is prepared pursuant to State growth management legislation and the Miami-Dade County Code. Preparation of this document occurs simultaneously with the annual Operating Budget. It is used as the basis for updating the Capital Improvement Element of the Comprehensive Development Master Plan, the Five-Year Transportation Improvement Plan, and the County's other major capital planning documents.

The Capital Budget and Multi-Year Capital Plan outlines revenues and expenditures for current and new capital projects necessary to maintain, improve, and expand public facilities and infrastructure to meet service demands of residents and visitors of Miami-Dade County. The Capital Budget is comprised of six strategic areas: Public Safety, Transportation, Recreation and Culture, Neighborhood and Unincorporated Area Municipal Services, Health And Human Services, and Enabling Strategies - Government Operations.

The spending plan as outlined in the Five-Year Capital Budget and Multi-Year Capital Plan from FY 2003-04 through FY 2008-09 for capital projects totals \$15.174 billion, including \$9.493 billion for transportation improvements and \$727 million for culture and recreation improvements. The FY 2003-04 Capital Budget totals \$2.212 billion, including \$552 million for Neighborhood and Unincorporated Area Municipal Services improvements and \$145 million in Health and Human Services improvements. Revenue sources to fund these projects include federal and state grants, financing proceeds, interest earnings, licensing fees, County proprietary operations, including department operating funds, interest earnings, gas taxes, licensing fees, and general fund support.

Included in the five year spending plan are the People's Transportation Plan improvements, major improvements to Miami International Airport, upgrade of water and sewer facilities, construction of new fire rescue stations, construction of a new Performing Arts Center and the South Miami-Dade Cultural Center, road widening projects, community and economic development projects, including infrastructure improvements, facilities for the homeless, historic preservation, human services facilities, neighborhood service center improvements, park improvements, and retrofits to existing facilities to provide access to people with disabilities.

**Countywide Capital Unmet Needs and General Obligation Bond (GOB) Initiative**

As part of the capital budget process, departments are asked to identify and quantify unmet capital needs required to maintain and/or enhance the level of services currently provided to our community. Unmet needs as identified by County departments for FY 2003-04 total approximately \$4.8 billion.

In order to address the unmet needs proactively, the Board of County Commissioners has approved a resolution instructing the Manager to prepare a GOB program to be presented for voter approval in November, 2004.

A GOB program will allow the County to continue to invest needed money into our community, generate jobs, and stimulate our local economy. The last major GOB initiative was the Decade of Progress Program, which occurred nearly thirty years ago. This was a \$553 million program, approved by the voters in 1972 that included sanitary sewer improvements, solid waste disposal facilities, transportation system improvements, including Metrorail, health care facilities, library system improvements, recreation and cultural facilities, street and safety improvements, and Metrozoo. The other GOB initiatives since 1972 have been the Criminal Justice Facilities Program in 1982 for \$200 million, Fire and Rescue stations and related facilities, approved in 1994 for \$59 million, and the Safe Neighborhood Parks Program for \$200 million, approved by the voters in 1996.

It is clear that since the Decade of Progress Program, our infrastructure has aged significantly and the demands for services have increased, requiring the need for a new capital program. Based on an analysis of current debt service obligations and debt to be retired in the future, and assuming that the current debt service millage and the emergency reserve millage will not exceed a combined 0.390 mills, we estimate \$1.4 to \$1.6 billion in present value can be generated to address some of our unmet needs. This present value equates to a nominal bond authorization of \$2 billion.

Numerous town hall meetings and various community forums will be utilized to prepare the list of potential projects to be included in this proposed GOB program.

### **County's Credit Rating**

Issuing debt commits government's revenues several years into the future and may limit the government's flexibility to respond to changing service priorities, revenue changes, or cost increases. Adherence to a debt policy helps ensure that debt is issued and managed prudently in order to maintain a sound fiscal position and protect credit quality.

The County currently has a very strong credit quality. The ratings for general obligation and general fund related debt issuances are as follows:

#### **Credit Rating**

<b><u>Category</u></b>	<b><u>Moody's rating</u></b>
General Obligation Bonds (GOB)	Aa3
Fire Rescue GOB	Aa3
Sales Tax Senior Lien	A1
Public Service Tax	A1
Courthouse Center	A2
Juvenile Courthouse	A3

However, rating agencies have raised a concern regarding the level of reserves and projected carryover. We are taking actions to address these concerns. Foremost among these actions is the establishment of the Emergency Contingency Reserve.

### **Capital Financing**

Planned debt issuances over the next five years include:

#### **Planned Property Tax Supported Debt Issuances**

<b><u>Safe Neighborhood Parks</u></b>	
FY 2004	\$20,000,000
FY 2005	\$20,000,000
FY 2006	\$18,530,000

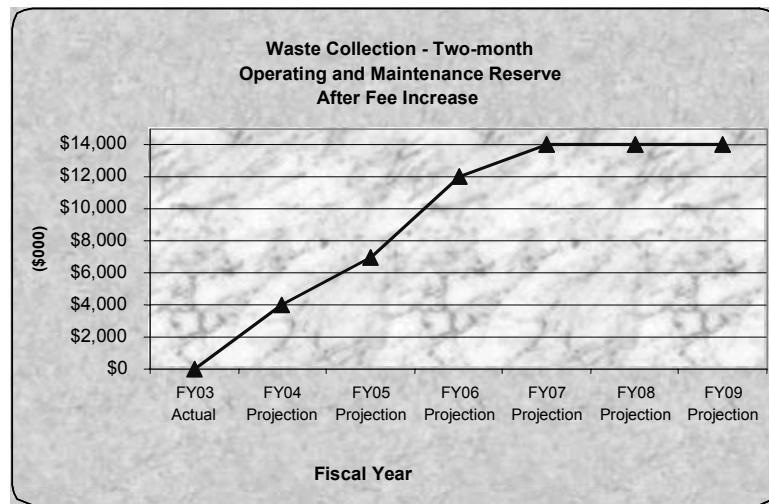


## Proprietary Departments

County operations include the services provided by proprietary departments, such as Solid Waste Management, Water and Sewer, Seaport, Aviation, and others. These departments operate with revenues other than the general fund. In order to assess the impact of future fees and charges, well-established strategic and financial plans have become the rule rather than the exception within their industry. As this Five-Year Financial Outlook matures, other departmental plans will be added and discussed within this chapter.

### Department of Solid Waste Management

The Department of Solid Waste Management preliminary five-year projection generally indicates stability in the Collections Fund as a result of the FY 2003-04 household fee increase. As intended, the Collections Fund will gradually rebuild its two-month operating and maintenance reserve requirement to a level of \$14 million by FY 06-07. These results assume an implementation of automated garbage collections with a net savings of at least \$5.5 million recurring over the period together with an assumed rate of increase of four percent due to operational efficiencies. Historically, costs have risen on an average annual basis of six percent. Revenue growth in Collections is assumed to remain in the two percent range annually.



Preliminary Disposal Fund results indicate that while the burden of carrying the Collections Fund two-month operating and maintenance reserve requirement is gradually removed over the period, disposal revenues will meet operating costs and currently budgeted capital requirements with pressure to use restricted reserves (two-month operating and maintenance reserve) by FY 2007-08. Once again, revenues are assumed to grow at a steady two percent annual rate and operating costs are assumed to remain in the growth rate of four percent per year. It is assumed that no additional environmental regulations having an impact on the

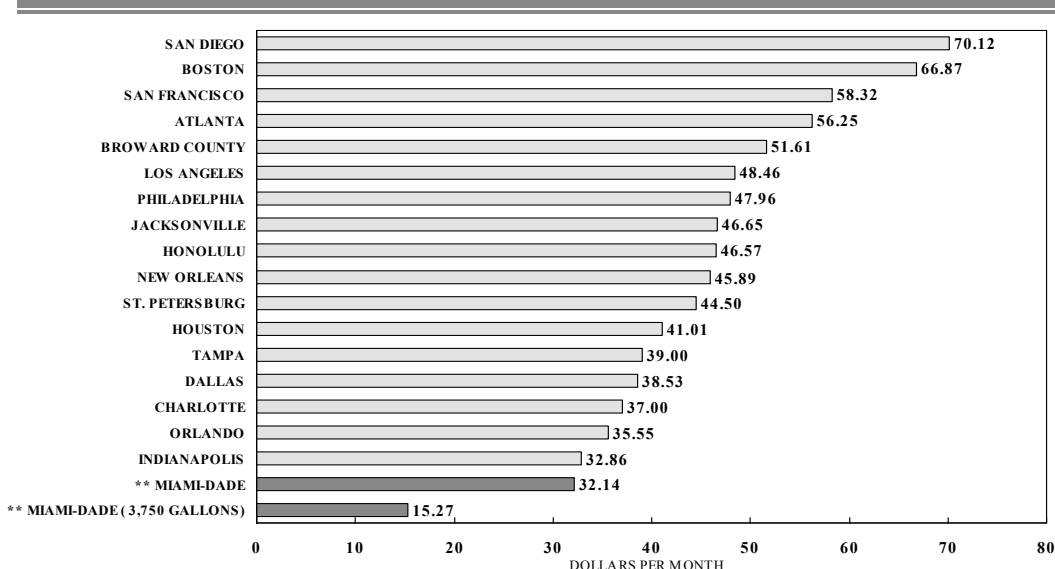
Resources Recovery Plant will occur other than those incorporated in the current year budget. No additional landfill closure obligations are assumed to occur beyond the programmed closure at the South Dade Regional Landfill, Cell Three.

### **Miami-Dade Water and Sewer Department**

On September 17, 2003, the Board of County Commissioners (BCC) approved the Miami-Dade Water and Sewer Department's first retail revenue requirement increase in six years beginning October 1, 2003. The department successfully met the promise of a "five-year no rate increase" which came about as part of the employee participation POWER/Efficiency Program. Retail rates had not increased since October 1, 1996 and in fact were reduced by the BCC by ten percent for the average 7,500-gallon water and wastewater customer in FY 2001-02. Also, the implementation of the revised retail rate structure in FY 2002-03 created a slight rate reduction (2.8%) for the average 7,500-gallon water and wastewater customer. For FY 2003-04, the average overall revenue increase approved by the BCC equates to six percent, resulting in a 6.5 percent rate increase for the average 7,500-gallon water and wastewater customer, an increase of \$1.95 per month.

The adjusted fees will help reduce the pressures put upon the department as a result of rising operating costs, debt service for required capital projects, and to satisfy bond coverage requirements for FY 2003-04. However, it is expected that within the scope of this Five-Year Financial Outlook additional revenue or expenditure adjustments may have to be made to guarantee the long-term fiscal stability of the department. These changes may include a re-assessment of the department's equity-return contributions to the Countywide General Fund.

### **COMBINED WATER AND SEWER BILLS FLORIDA MUNICIPALITIES AND MAJOR U.S. CITIES FOR THE AVERAGE RESIDENTIAL CUSTOMER\* EFFECTIVE OCTOBER 1, 2003**



\* AVERAGE RESIDENTIAL CUSTOMER USING 7,500 GALLONS PER MONTH

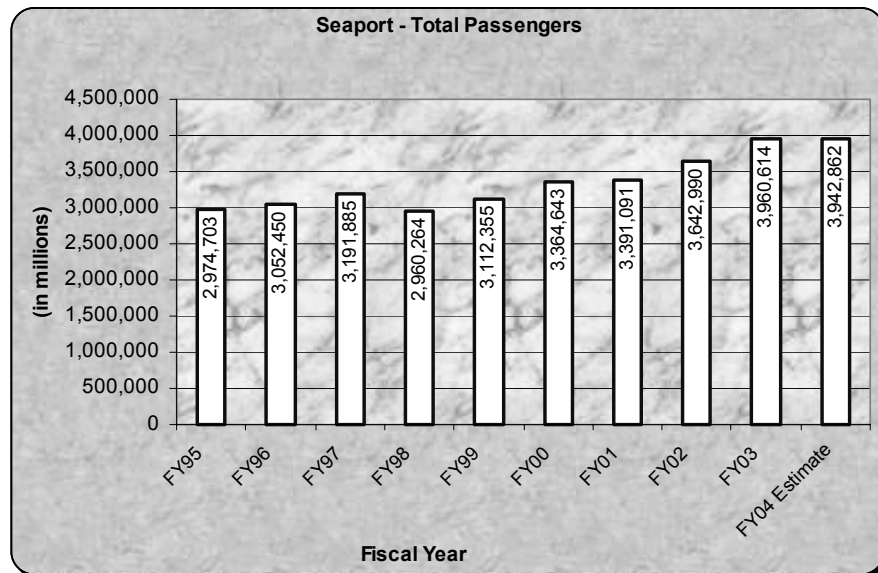
\*\* RATE INCREASE INCLUDES AN INCREASE IN WATER METER CHARGE AND SEWER BASE CHARGE

Revised 09/29/2003

## **Dante B. Fascell Port of Miami-Dade County**

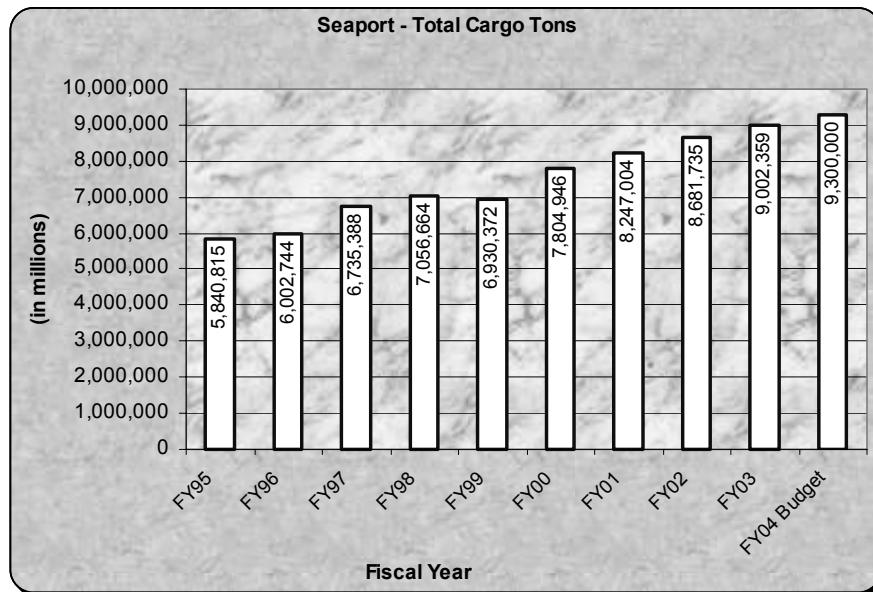
### **The Cruise Industry**

The Dante B. Fascell Port of Miami-Dade County (Port or Seaport) continued to experience growth during the FY 2002-03. Known as the “Cruise Capital of the World”, Miami-Dade County and the cruise ship industry have benefited mutually from the Port’s geographic proximity to the Caribbean. During FY 2002-03, 22 cruise ships called the Seaport home. Over 3.9 million passengers used the Port and its facilities as these ships made 852 calls. To meet the ongoing technological improvements and the increases in cruise vessel size, the port must grow to accommodate them. During the past year the Port completed construction of two new parking garages and various gangway and loading bridge projects. Two new cruise terminals are under contract and port-wide roadway reconfiguration to segregate cruise and cargo operations are scheduled for completion in 2004.



### The Cargo Industry

The Port is ranked within the top five container ports serving the Caribbean and Latin America. During FY 2002-03 the Port's cargo activity included over 2,000 cargo vessels carrying more than 9 million tons of cargo, which equates to over 1 million twenty-foot equivalent units. Serving over 100 countries and 250 ports around the world. To ensure throughput capacity for this growing cargo activity, the Port is expanding and automating the cargo gateway, increasing cargo berthing by adding over 1,000 linear feet, and purchasing new super post panamax container gantry cranes. Other projects include reconfiguration of the Port's roadways to segregate cruise and cargo traffic, ensuring less congestion and safer more secure travel for all customers.



### **Port Security**

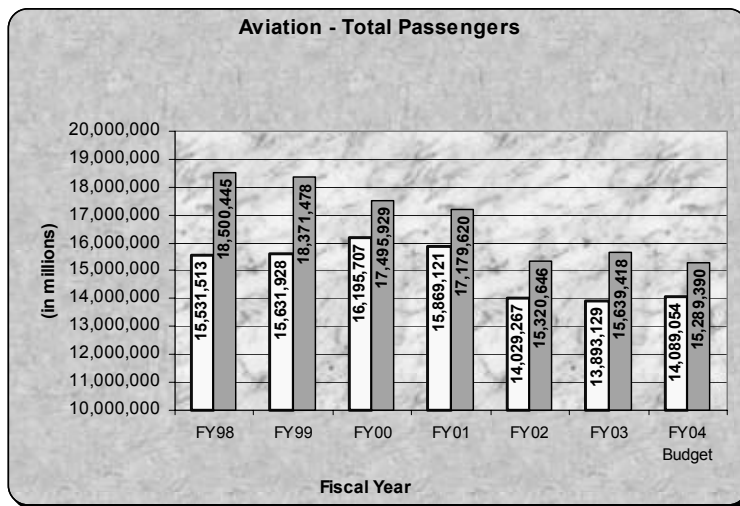
In light of the events of September 11<sup>th</sup>, the Port has embarked upon an aggressive security program. The port industry as a whole is working to determine how to meet the enormous unfunded infrastructure and operating costs related to the security needs mandated of ports across the country. This new unfunded mandate has been incorporated into the Port's 2004 budget while state and federal agency work to determine how to mitigate some of the large new financial burden. The Port has been successful in obtaining over \$15 million in federal Transportation Security Administration and Office of Domestic Preparedness grants. Additionally, other state funds have been re-allocated from commerce projects to security as a priority. While this greatly assists the Port in timely funding some of the security enhancements, this money was designated originally for critical Port infrastructure projects to meet projected growth needs and therefore will create new funding challenges for the department in the future.

### **Miami International Airport**

Miami International Airport (MIA) continues to be a worldwide leader among airports. The Airport continues to benefit from its geographical location, especially its proximity to Latin America and the Caribbean. MIA is among the leaders in the United States and international airports in passengers and cargo, ranking among the top ten in many categories. For example, 60 percent of all passenger flights between the United States and South America, 44 percent to Central America, and 23 percent to the Caribbean originate from MIA. Approximately 80,000 passengers use MIA daily for either business, pleasure, or to connect to another flight. MIA has surpassed New York's JFK and Los Angeles' International Airports in international passenger seats available. MIA also handles a great deal of cargo and ranks first in the United States for international freight. It serves nearly 160 cities on four continents with 33 freight operators and processes 76 and 81 percent of all exports and imports between the United States, Latin America and the Caribbean, respectively.

MIA is a major economic catalyst in the community. MIA and its related businesses generate over \$18 billion annually in local economic impact and accounts for nearly 20 percent of the County's gross product. Approximately 65 percent of the commercial and industrial developments in west Miami-Dade are directly related to MIA. Approximately 75 percent of the office space south of the Airport within the Blue Lagoon area is occupied by major multinational corporations such as Canon, Hewlett-Packard, Komatsu and Oracle that choose to be close to MIA for their extensive international transportation needs. Major banks and financial institutions have been attracted to Miami by the activities of hundreds of import/export companies, approximately 400 freight forwarders and an excess of 100 flower

importers. Approximately 50 international banks currently conduct business in Miami-Dade County.



It is estimated that MIA sustains 200,000 jobs in our community. One of every six local jobs is directly or indirectly related to the aviation industry. In excess of 40,000 people are employed at MIA and approximately 80,000 people work in aviation-related facilities near the Airport. Additionally, for every additional one million passengers who travel to Miami, approximately 1,000

new jobs will be generated at MIA. Consequently, the local community and economy benefit from MIA's growth. Restaurants, hotels, retailers among many other local businesses and the tourism and cruise industries benefited from \$18.5 billion in visitor spending in 2002.

Overall passenger and cargo traffic grew modestly from 1996 - 2001 due to increased competition for domestic passengers, capacity constraints, and Latin America's continued economic turbulence.

With the further drastic reductions in passenger traffic after the terrorist attacks of September 11, 2001, MIA cut operating costs to maintain existing airline rates and charges. Passenger activity is expected to recover to FY 1999-00 levels in FY 2005-06 and is expected to reach 39 million annual passengers in FY 2004-05.

MIA has an approved CIP of \$4.8 billion to de-congest and expand MIA in a manner that accommodates its hub airlines, and increase its airfield capacity. The CIP has been reviewed and some projects have been considered for deferment given updated passenger forecasts and the current financial situation. It has been determined, however, that projects concerning security and safety, maintenance, environmental remediation, and business systems, along with MIC-MIA Mover, the North Terminal Development, and the South Terminal Program will proceed as planned. The CIP will continue to be an enormous thrust to the local economy. Aviation industry trends have changed over the last several years. The CIP for MIA was modified in 2001 to support these trends, including changes to accommodate the alliance and code share partnering of airlines, passenger trends and new markets, and trends in aircraft type and level of service for commuter aircraft. The department has adjusted the CIP to reflect the revised passenger projections of the department's Traffic Engineer.

Currently, the department's bonds are rated at A1 with negative outlook by Moody's, A- with stable outlook by Standard & Poors, and A- with negative outlook by Fitch Ratings. All of the rating agencies cite MIA's role as the nation's largest international gateway to Latin America as an important strength. While the tragedy of September 11 and the current airline industry condition have negatively affected MIA, it can be expected that MIA will continue to be a strong economic driver of the local economy over the next five years.

### **Transit Agency**

On November 5, 2002, the voters overwhelmingly approved by a 2-to-1 margin the levy of a 0.5 percent County Transit System Surtax for the People's Transportation Plan (PTP). As previously discussed, the need for the PTP involved mitigating traffic congestion and providing matching funds for federal dollars. The PTP includes the creation of a Citizen's Independent Transportation Trust (CITT) to provide input and oversee the overall process.

Within the past year, the PTP's short-term public transit goals have been implemented. Transit service improvements already in place include:

- Several new bus routes
- An expanded Golden Passport program
- Free Metromover service
- Expansion to 24-hour operations of Metrorail, Metromover and Special Transportation Services (STS)
- Eleven additional 24-hour Metrobus routes
- Over 100 new buses now in service

As part of the PTP implementation, the County's Public Works Department has developed a plan that, within the next two years, will fund a variety of projects such as:

### **Traffic Signals and Signs (TSS) Operations**

- Improvement of signal timing
- Repair and install new traffic signs
- Repair traffic signals
- Install new loop detectors
- New pavement markings at intersections

### **Multiple Neighborhood Improvement Projects**

- New bikeways
- Drainage improvements

- Street resurfacings
- Sidewalk enhancements
- School flashers
- Traffic calming devices
- ADA improvements
- Guardrail installation

Major Projects and Neighborhood Site Specific Projects - design and construction

- Drainage and safety improvements
- Additional entrance to Country Walk community
- A feasibility study for a new tunnel underneath the Miami River

Some other improvements that will be completed in two years include:

- Resurfacing of a portion of NW 22nd Avenue
- Street improvements to SW 62nd Avenue
- Reconfiguration of Grand Avenue
- Traffic calming measures on South Miami Avenue
- A new four-lane road on SW 160th Street

Other major multi-year transportation projects included in the PTP include:

Bus Service Improvements

Overall level of bus service for the near term contemplates building on the base of 30.9 million annualized revenue miles by adding:

- 2.1 million miles in 2004
- 3.3 million miles in 2005
- 3.6 million miles in 2006
- 3.7 million in 2007 for a total of 43.4 million miles of revenue service annually

Rapid Transit

Implement four new rail corridors to the existing rapid transit system during the next 20 years including:

- The North Corridor
- The East-West Corridor
- Earlington Heights to MIC
- Light Rail to Miami Beach

Planning to initiate construction of the following corridors in the 2028 range:

- The Northeast Corridor
- MIC/Douglas



## Chapter 4 – Five Year Financial Outlook

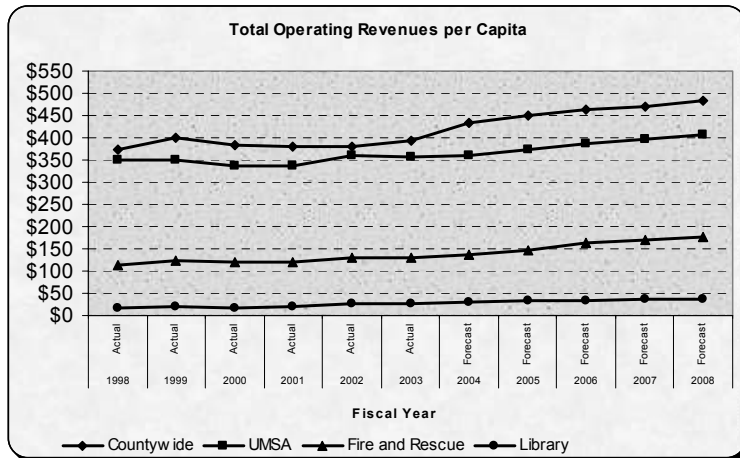
- Metrorail to Florida City

As the PTP program moves forward, adjustments to service and facility plans will be necessary in light of operational and fiscal realities. Such changes will be reviewed by the CITT.

## Fiscal Condition Tests

The purpose of this chapter is to evaluate the fiscal condition of the County through a series of indicators that have been used in other jurisdictions. A total of eight indicators have been selected to evaluate the fiscal condition of each of the four taxing jurisdictions. In general, there are no alarming trends identified as a result of this analysis.

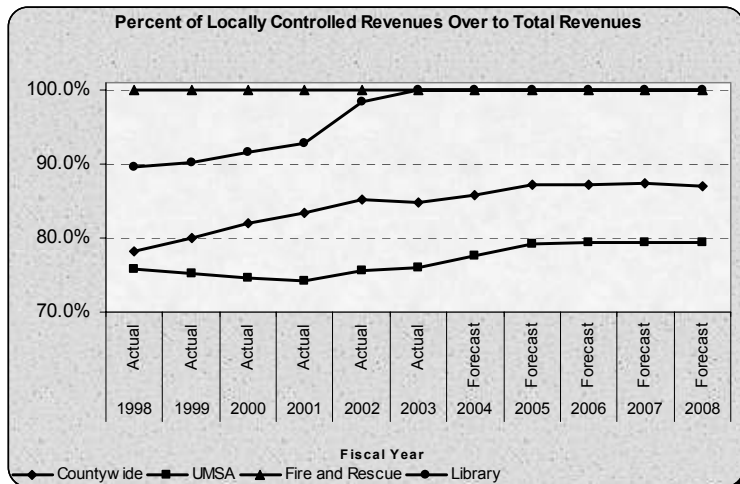
### Total Revenue/Total Population



Revenues per capita over the last five years as well as projections for the next six years have been plotted for each of the four taxing jurisdictions.

The operating revenues per capita show a positive trend for all taxing jurisdictions and are forecasted to continue growing over the next five years.

### Locally Controlled Revenues

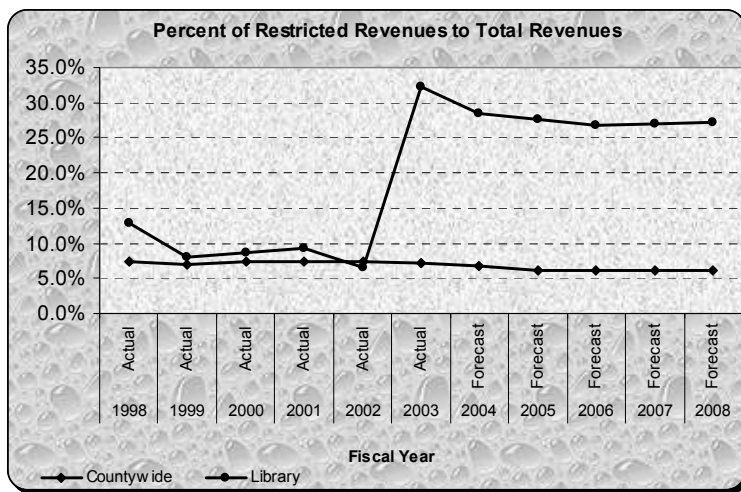


Locally controlled revenues are those over which the local jurisdiction has significant control. Such revenues exclude intergovernmental revenues (revenues received from another governmental entity). Over-dependence on intergovernmental revenues can be harmful. The percent of locally controlled revenues to total revenues over the last five years and projections for the next six years are shown.

The Library System shows an increase in the percentage of locally controlled revenues due to the 0.10 mill increase approved in FY 2001-02 and the subsequent 0.035 mill increase approved in FY 2002-03, while the Countywide and UMSA show no significant change over the forecast five-year period. The Fire and Rescue District revenues are 100 percent from locally controlled revenues.

This indicator shows a positive trend since the four taxing jurisdictions reflects relatively small dependency on outside revenue sources.

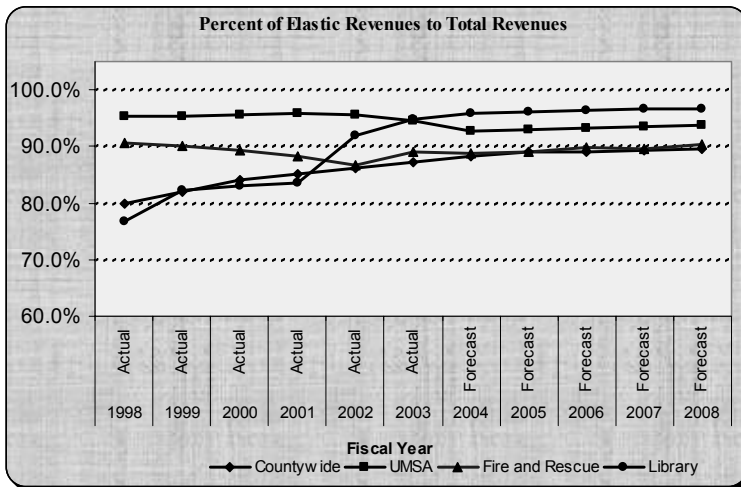
### **Restricted Revenues**



A restricted revenue is legally earmarked for a specific use, as may be required by state law, bond covenants, or grants requirements. A trend of increased dependence on restricted revenues should be viewed as a warning sign. Restricted revenues as a percentage of total revenues over the last five years and projections for the next five years for each of the four taxing jurisdictions have been

plotted. Countywide General Fund includes the gasoline taxes (for which growth has been fairly flat over the last five year period) and the Library System includes transfer from the Book Trust Fund that was phased-out in FY 2001-02, and the proceeds from the approved 0.135 mill increase which have been earmarked to pay specific capital and service improvements. There are no restricted revenues in the Fire and Rescue Service District and only a partial restriction on the UMSA's municipal revenue sharing funds derived from the municipal fuel tax collections.

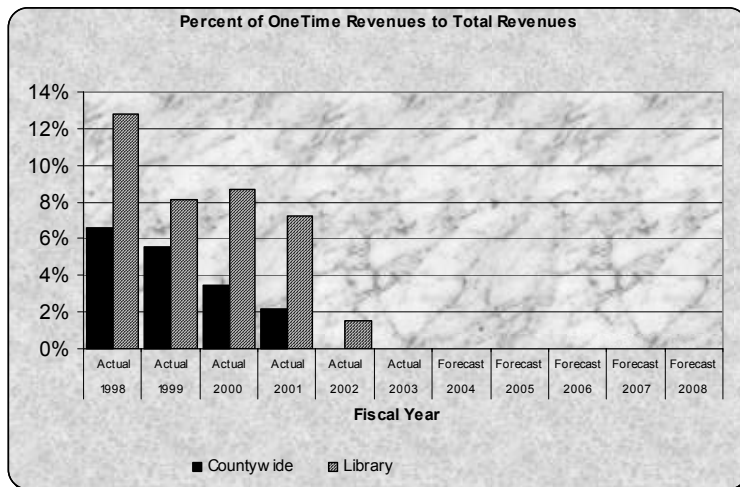
### Elastic Tax Revenues



The yields of elastic revenues are highly responsive to changes in the economic base and inflation. As the economic base expands or inflation goes up, elastic revenues rise in roughly proportional or greater amounts, and vice versa. Elastic revenues as a percentage of total revenues over the last six years and projections for the next five years have been plotted.

While UMSA, and the Fire and Rescue Service District are holding steady, the Library System shows a significant increase starting in FY 2002 due to the millage increase of 0.135 mill. Countywide shows a significant increase in FY 2003 due to the reduction of debt service paid from sales taxes. These revenues include property taxes, clerk fees, interest proceeds, sales tax revenues, county and municipal revenue sharing, franchise fees, utility taxes, and other revenues.

### One-Time/Limited Term Revenues

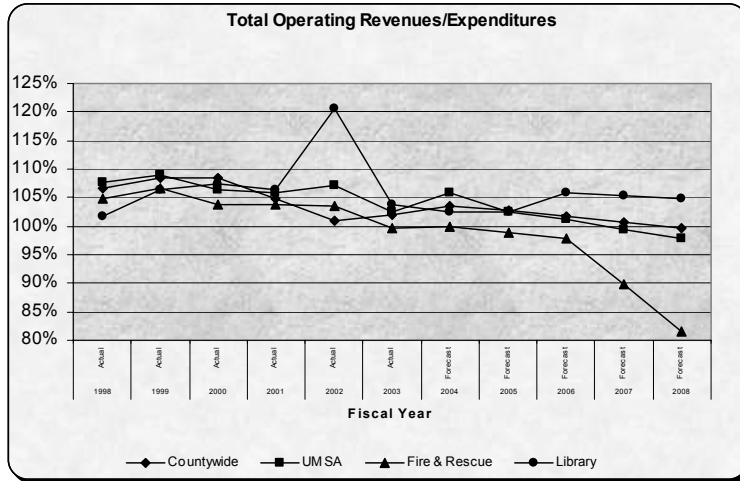


One-time or limited term revenue is one that cannot reasonably be expected to continue over an extended period of time, such as a single purpose federal grant, an interfund transfer, or use of a reserve. Continual use of limited term revenues to balance the annual operating budget can indicate that the revenue base is not strong enough to support the current service levels. One-

time/limited term revenues as a percentage of the total revenues over the last five years and projections for the next five years are shown. The Countywide General Fund one-time/limited term revenues have been phased-out. This phase-out is a very positive trend in this area. The Book Trust Fund in the Library System was completely exhausted in FY 2001-02, and has been replaced through a portion of

the 0.135 mill increase in the property tax rate, which is not a one-time/limited term revenue generator.

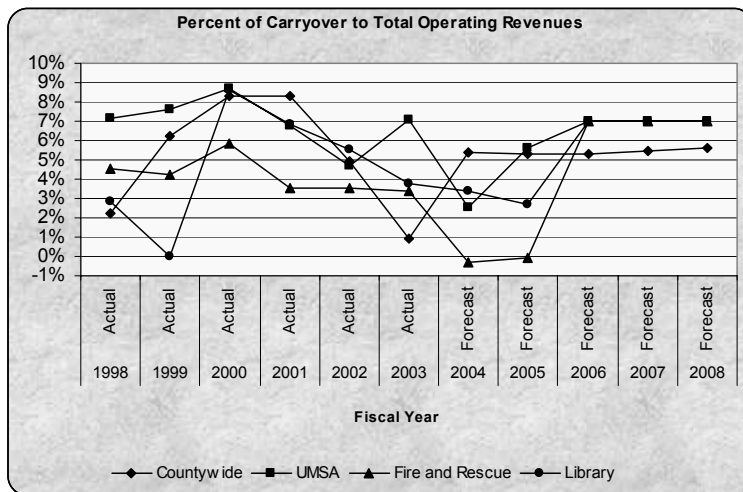
### Total Operating Revenues over Total Operating Expenses



The ratio of total operating revenues to total operating expenses shows the ability to sustain the current level of services at the current tax levels. Historically, all four taxing jurisdictions show ratios over 100 percent. However, the Fire and Rescue Service District will need to take actions such as efficiencies, service cuts and/or revenue enhancements to maintain

historical levels. The negative trend shown by the Fire and Rescue Service District is the result of operational funding pressures associated with the construction of thirteen new Fire Rescue stations.

### Carryover

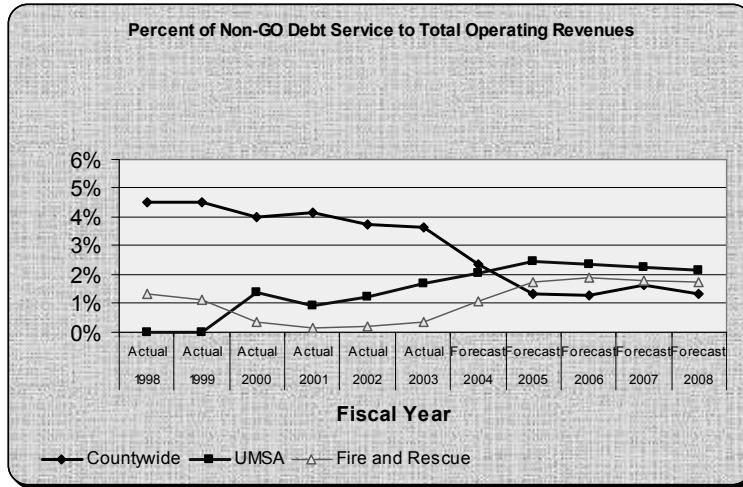


Carryover as a percentage of total operating revenues reflects the ability of each of the taxing jurisdictions to maintain a healthy reserve. "Carryover" tracks very closely to the "unreserved fund balance" used in accounting terminology but the two are not exactly the same. Essentially the difference is that carryover reflects a cash position and does not include accruals.

Carryover amounts over the past five years have fluctuated, and the events of September 11 and the general economic slowdown, have had an adverse effect on carryover starting in FY 2001-02. The Financial Plan assumes carryover goals of seven percent for the next five years for UMSA, the Miami-Dade Library System and

the Miami-Dade Fire and Rescue Service District. For the Countywide Area a carryover fund balance goal of five percent net of the Emergency Contingency Fund is assumed.

### Long Term Debt



The percentage of Non-GO debt to total operating revenues measures that portion of operating revenues used towards Non-GO debt payments. This chart shows a reduction in the percentage of revenues allocated for non-general obligation debt service payments in the Countywide General Fund and increases in the UMSA General Fund through FY 2007-08. Increases in the UMSA

General Fund are due to new QNIP debt service obligations. Increases in the Miami-Dade Fire and Rescue Service District are the result of new debt service obligations for the financing of equipment and radio infrastructure. There are no non-general obligation bond debt service payments in the Library System.

## Chapter 4 – Five Year Financial Outlook

### Financial Outlook

	2003	2004	2005	2006	2007	2008
	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
<b>COUNTYWIDE</b>						
<b>Revenues</b>						
Property Tax	\$649,781	\$741,462	\$800,666	\$840,892	\$883,140	\$927,510
Clerk Fees	\$55,313	\$49,934	\$34,434	\$35,467	\$36,531	\$37,627
Gax Tax	\$67,163	\$68,381	\$66,949	\$68,823	\$70,750	\$72,731
Carry-over	\$8,319	\$17,533	\$35,229	\$30,092	\$18,875	\$7,462
Interest	\$5,175	\$6,330	\$6,089	\$6,150	\$6,212	\$6,274
State Revenue Sharing	\$31,297	\$29,317	\$26,451	\$28,420	\$26,332	\$31,592
Limited Term Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Reimb.	\$51,936	\$51,973	\$52,493	\$53,018	\$53,548	\$54,083
Sales Tax	\$42,192	\$48,229	\$44,944	\$47,191	\$49,551	\$52,029
Other	\$13,376	\$14,086	\$13,817	\$14,232	\$14,659	\$15,099
<b>Total Revenues</b>	<b>\$924,552</b>	<b>\$1,027,245</b>	<b>\$1,081,071</b>	<b>\$1,124,285</b>	<b>\$1,159,597</b>	<b>\$1,204,407</b>
<b>Expenses</b>						
Public Safety	\$423,306	\$450,389	\$425,199	\$453,002	\$479,483	\$505,630
Policy Formulation	\$20,079	\$24,006	\$25,877	\$27,580	\$29,202	\$30,804
Transportation	\$121,886	\$125,151	\$139,951	\$145,224	\$150,587	\$156,087
Culture & Recreation	\$37,017	\$47,427	\$50,921	\$54,102	\$57,131	\$60,123
Neighborhoods and UAM Services	\$9,171	\$14,883	\$18,259	\$19,391	\$20,468	\$21,532
Economic Development	\$7,692	\$6,900	\$7,438	\$7,928	\$8,394	\$8,854
Health & Human Services	\$194,335	\$212,146	\$227,327	\$238,939	\$249,288	\$260,678
Enabling Strategies - Budget and Finance	\$43,896	\$51,406	\$55,412	\$59,060	\$62,534	\$65,965
Enabling Strategies - Government Operations	\$49,637	\$59,708	\$100,596	\$100,186	\$95,047	\$98,057
<b>Sub-total Expenses</b>	<b>\$907,019</b>	<b>\$992,016</b>	<b>\$1,050,980</b>	<b>\$1,105,411</b>	<b>\$1,152,135</b>	<b>\$1,207,730</b>
Carryover Goal for Next Fiscal Year (Net of Emergency Contingency Reserve)		\$40,569	\$30,092	\$18,875	\$7,462	(\$3,323)
<b>Total Expenses</b>	<b>\$907,019</b>	<b>\$1,032,586</b>	<b>\$1,081,071</b>	<b>\$1,124,285</b>	<b>\$1,159,598</b>	<b>\$1,204,407</b>
Revenue/Expense Challenge		-\$5,340	\$0	\$0	\$0	\$0
Millage Equivalent		0.043	0.000	0.000	0.000	0.000

## Chapter 4 – Five Year Financial Outlook

	2003	2004	2005	2006	2007	2008
	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
<b>UMSA</b>						
<b>Revenues</b>						
Property Tax	\$115,778	\$124,279	\$136,026	\$142,860	\$150,038	\$157,576
Utility Tax	\$72,209	\$74,680	\$75,800	\$76,937	\$78,091	\$79,263
Franchise Fees	\$33,612	\$37,800	\$39,690	\$41,675	\$43,758	\$45,946
Communications Tax	\$51,681	\$60,104	\$63,109	\$66,265	\$69,578	\$73,057
Clerk Fees	\$7,897	\$8,292	\$1,503	\$1,548	\$1,594	\$1,642
Carry-over	\$29,191	\$11,127	\$25,184	\$32,815	\$34,106	\$35,456
Interest	\$1,540	\$3,192	\$3,224	\$3,256	\$3,289	\$3,322
State Revenue Sharing	\$34,954	\$39,900	\$41,097	\$42,330	\$43,600	\$44,908
Administrative Reimb.	\$10,495	\$10,741	\$10,848	\$10,957	\$11,066	\$11,177
Sales Tax	\$70,622	\$61,883	\$57,668	\$60,552	\$63,579	\$66,758
Occupational License	\$3,869	\$4,089	\$4,130	\$4,171	\$4,213	\$4,255
Other	\$9,585	\$17,877	\$18,056	\$18,237	\$18,419	\$18,603
<b>Total Revenues</b>	<b>\$441,433</b>	<b>\$453,964</b>	<b>\$476,336</b>	<b>\$501,602</b>	<b>\$521,331</b>	<b>\$541,962</b>
Policy Formulation	\$11,740	\$13,784	\$14,858	\$15,836	\$16,768	\$17,687
Public Safety	\$310,114	\$331,206	\$357,017	\$380,520	\$402,904	\$425,007
Transportation	\$4,399	\$275	\$297	\$316	\$335	\$353
Culture and Recreation	\$34,626	\$26,247	\$28,293	\$30,155	\$31,929	\$33,680
Neighborhood and UAM Services	\$12,735	\$14,655	\$16,365	\$17,442	\$18,468	\$19,481
Health and Human Services	\$640	\$50	\$54	\$57	\$61	\$64
Economic Development	\$980	\$860	\$927	\$988	\$1,046	\$1,104
Enabling Strategies - Budget and Finance	\$19,074	\$9,343	\$10,072	\$10,735	\$11,366	\$11,990
Enabling Strategies - Government Operations	\$35,998	\$32,359	\$37,381	\$39,842	\$42,186	\$44,500
<b>Sub-total Expenses</b>	<b>\$430,306</b>	<b>\$428,780</b>	<b>\$465,262</b>	<b>\$495,891</b>	<b>\$525,062</b>	<b>\$553,866</b>
Carryover Goal for Next Fiscal Year		\$31,581	\$32,815	\$34,106	\$35,455	\$35,800
<b>Total Expenses</b>	<b>\$430,306</b>	<b>\$460,361</b>	<b>\$498,077</b>	<b>\$529,996</b>	<b>\$560,517</b>	<b>\$589,666</b>
Revenue/Expense Challenge		-\$6,396	-\$21,742	-\$28,394	-\$39,186	-\$47,703
Millage Equivalent		0.127	0.391	0.486	0.639	0.741



# Chapter 4 – Five Year Financial Outlook

	2003	2004	2005	2006	2007	2008
	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
<b>FIRE &amp; RESCUE DISTRICT</b>						
<b>Revenues</b>						
Property Tax	\$177,154	\$197,191	\$215,828	\$226,672	\$238,060	\$250,021
Transport Fees	\$11,109	\$13,545	\$13,816	\$14,092	\$14,374	\$14,662
Interest	\$824	\$1,050	\$1,069	\$1,088	\$1,108	\$1,128
Intervened Transfer	\$3,811	\$3,920	\$4,236	\$4,537	\$4,821	\$5,104
Other Miscellaneous	\$8,126	\$7,687	\$8,306	\$8,896	\$10,733	\$9,387
Carry-over	\$6,828	-\$673	-\$159	\$17,870	\$18,837	\$19,613
<b>Total Revenues</b>	<b>\$207,852</b>	<b>\$222,720</b>	<b>\$243,096</b>	<b>\$273,155</b>	<b>\$287,933</b>	<b>\$299,914</b>
<b>Expenses</b>						
Base Expenses	\$208,525	\$222,879	\$245,602	\$279,353	\$320,311	\$368,237
<b>Sub-total Expenses</b>	<b>\$208,525</b>	<b>\$222,879</b>	<b>\$245,602</b>	<b>\$279,353</b>	<b>\$320,311</b>	<b>\$368,237</b>
Carryover Goal for Next Fiscal Year		\$17,028	\$17,870	\$18,837	\$19,621	\$19,097
<b>Total Expenses</b>	<b>\$208,525</b>	<b>\$239,907</b>	<b>\$263,472</b>	<b>\$298,189</b>	<b>\$339,933</b>	<b>\$387,334</b>
<b>Revenue/Expense Challenge</b>		-\$17,187	-\$20,375	-\$25,034	-\$52,000	-\$87,420
<b>Millage Equivalent</b>		0.226	0.244	0.285	0.564	0.903

## Chapter 4 – Five Year Financial Outlook

	2003	2004	2005	2006	2007	2008
	<i>Actual</i>	<i>Forecast</i>	<i>Forecast</i>	<i>Forecast</i>	<i>Forecast</i>	<i>Forecast</i>
<b>LIBRARY SYSTEM</b>						
<b>Revenues</b>						
Property Tax	\$48,146	\$54,235	\$59,361	\$62,343	\$65,476	\$68,765
Book Trust	\$0	\$0	\$0	\$0	\$0	\$0
State Aid	\$2,937	\$2,500	\$2,525	\$2,550	\$2,576	\$2,602
Carry-over	\$2,022	\$2,000	\$1,714	\$4,673	\$4,898	\$5,134
Other	\$2,385	\$1,752	\$1,805	\$1,859	\$1,914	\$1,972
<b>Total Revenues</b>	<b>\$55,490</b>	<b>\$60,487</b>	<b>\$65,405</b>	<b>\$71,425</b>	<b>\$74,864</b>	<b>\$78,473</b>
<b>Sub-total Expenses</b>	<b>\$53,489</b>	<b>\$58,987</b>	<b>\$63,763</b>	<b>\$67,447</b>	<b>\$71,101</b>	<b>\$74,779</b>
<b>Transfer to Service and Capital Improvement Fund (Included in subtotal expense)</b>						
	\$14,992	\$14,666	\$15,582	\$16,556	\$17,591	\$18,690
<b>Carryover Goal for Next Fiscal Year</b>		\$4,458	\$4,673	\$4,898	\$5,134	\$4,921
<b>Total Expenses</b>	<b>\$53,489</b>	<b>\$63,445</b>	<b>\$68,435</b>	<b>\$72,344</b>	<b>\$76,234</b>	<b>\$79,700</b>
<b>Revenue/Expense Challenge</b>		-\$2,958	-\$3,031	-\$919	-\$1,370	-\$1,227
<b>Millage Equivalent</b>		0.027	0.025	0.007	0.010	0.009

# Appendices

---

- A. Capital Expenditure Summary**
- B. FY 2003-04 Adopted Funding Available For Community-Based Organizations**
- C. FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations**
- D. Operating Budget Expenditures by Revenue Source with Total Positions**
- E. Expenditures by Category of Spending**



# APPENDIX A

## CAPITAL BUDGET EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

Dollars in Thousands

Strategic Area / Department	Prior Years	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Future	Projected Total Cost
<b>PUBLIC SAFETY</b>									
Corrections and Rehabilitation	1,895	2,417	0	0	0	0	0	0	4,312
Fire and Rescue	6,244	31,944	24,052	8,555	5,562	1,874	4,651	6,934	89,816
General Services Administration	215	1,116	0	0	0	0	0	0	1,331
Judicial Administration	5,553	20,110	30,746	54,912	20,630	0	0	0	131,951
Medical Examiner	0	250	0	0	0	0	0	0	250
Police	7,076	3,200	0	0	0	0	0	0	10,276
Non-Departmental	0	1,327	0	0	0	0	0	0	1,327
<b>Strategic Area Total</b>	<b>20,983</b>	<b>60,364</b>	<b>54,798</b>	<b>63,467</b>	<b>26,192</b>	<b>1,874</b>	<b>4,651</b>	<b>6,934</b>	<b>239,263</b>
<b>TRANSPORTATION</b>									
Aviation	2,305,175	737,813	818,958	463,516	276,658	181,495	63,789	124,880	4,972,284
Office of Public Transportation Management	62,858	65,934	134,112	133,116	191,634	445,915	541,934	648,411	2,223,914
Public Works	37,470	109,501	82,534	109,821	110,576	95,911	90,376	105,075	741,264
Seaport	169,775	165,298	13,619	16,571	15,500	3,050	2,000	0	385,813
Transit	120,615	83,674	117,664	147,963	119,404	93,140	93,140	393,760	1,169,360
Non-Departmental	0	343	0	0	0	0	0	0	343
<b>Strategic Area Total</b>	<b>2,695,893</b>	<b>1,162,563</b>	<b>1,166,887</b>	<b>870,987</b>	<b>713,772</b>	<b>819,511</b>	<b>791,239</b>	<b>1,272,126</b>	<b>9,492,978</b>
<b>RECREATION AND CULTURE</b>									
Community and Economic Development	1,106	879	0	0	0	0	0	0	1,985
Cultural Affairs	20,339	21,936	17,964	95	0	0	0	0	60,334
Cultural Programs	162,873	117,561	64,060	1,584	0	0	0	0	346,078
Library	4,247	7,532	11,525	8,549	4,948	6,780	6,075	3,307	52,963
Park and Recreation	80,322	50,147	44,992	38,477	28,369	13,197	5,697	503	261,704
Non-Departmental	0	2,417	0	0	0	0	0	0	2,417
<b>Strategic Area Total</b>	<b>268,887</b>	<b>200,472</b>	<b>138,541</b>	<b>48,705</b>	<b>33,317</b>	<b>19,977</b>	<b>11,772</b>	<b>3,810</b>	<b>725,481</b>
<b>NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES</b>									
Building Department	0	1,200	0	0	0	0	0	0	1,200
Community and Economic Development	612	3,755	2,000	2,000	2,000	2,000	0	0	12,367
Consumer Services	0	55	0	0	0	0	0	0	55
Environmental Resources Management	243,359	304,554	294,365	25,568	14,844	5,562	5,544	52,321	946,117
Planning and Zoning	1,015	83	0	0	0	0	0	0	1,098
Public Works	14,514	26,591	20,855	18,915	20,545	19,590	14,935	5,285	141,230
Solid Waste Management	34,281	13,572	14,918	5,299	400	100	95	1,205	69,870
Team Metro	0	1,465	0	0	0	0	0	0	1,465
Water and Sewer	448,416	214,051	235,618	210,064	261,212	202,241	195,309	558,416	2,325,327
Non-Departmental	50	1,747	0	0	0	0	0	0	1,797
<b>Strategic Area Total</b>	<b>742,247</b>	<b>567,073</b>	<b>567,756</b>	<b>261,846</b>	<b>299,001</b>	<b>229,493</b>	<b>215,883</b>	<b>617,227</b>	<b>3,500,526</b>
<b>HEALTH AND HUMAN SERVICES</b>									
Community Action Agency	1,984	4,394	6,400	0	0	0	0	0	12,778
Community and Economic Development	1,311	2,911	75	0	0	0	0	0	4,297
General Services Administration	55	175	0	0	0	0	0	0	230
Homeless Trust	232	1,109	0	0	0	0	0	0	1,341
Housing Agency	13,773	22,998	33,637	13,500	13,500	13,500	13,500	0	124,408
Human Services	108	2,180	2,506	3,144	0	0	0	0	7,938
Public Health Trust	224,848	145,310	156,437	78,644	36,419	9,500	4,974	0	656,132
<b>Strategic Area Total</b>	<b>242,311</b>	<b>179,077</b>	<b>199,055</b>	<b>95,288</b>	<b>49,919</b>	<b>23,000</b>	<b>18,474</b>	<b>0</b>	<b>807,124</b>
<b>ENABLING STRATEGIES - BUDGET AND FINANCE</b>									
Business Development	0	347	0	0	0	0	0	0	347
Finance	0	100	0	0	0	0	0	0	100
Procurement Management	0	325	0	0	0	0	0	0	325
Property Appraisal	678	700	0	0	0	0	0	0	1,378
<b>Strategic Area Total</b>	<b>678</b>	<b>1,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150</b>
<b>ENABLING STRATEGIES - GOVERNMENT OPERATIONS</b>									
Communications	0	508	0	0	0	0	0	0	508
General Services Administration	1,202	16,762	4,700	1,700	800	350	350	0	25,864
Information Technology Department	10,625	12,813	4,062	0	0	0	0	0	27,500
Non-Departmental	0	16,054	0	0	0	0	0	0	16,054
<b>Strategic Area Total</b>	<b>11,827</b>	<b>46,137</b>	<b>8,762</b>	<b>1,700</b>	<b>800</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>69,926</b>
<b>Grand Total</b>	<b>3,982,826</b>	<b>2,217,158</b>	<b>2,135,799</b>	<b>1,341,993</b>	<b>1,123,001</b>	<b>1,094,205</b>	<b>1,042,369</b>	<b>1,900,097</b>	<b>14,837,448</b>

## APPENDIX B

### FY 2003-04 ADOPTED FUNDING AVAILABLE FOR COMMUNITY-BASED ORGANIZATIONS

<u>Program Category</u>	<u>Proposed General Revenue Funding</u>	<u>Other Funding</u>	<u>TOTAL FUNDING</u>
Social Services	\$11,346,000 <i>a</i>		\$11,346,000
Crime Prevention	\$2,490,000 <i>b</i>		\$2,490,000
Park and Recreation	\$107,000	\$450,000	\$557,000
Library Information Access	\$27,000		\$27,000
Cultural Activities	\$7,409,000 <i>c</i>	\$2,969,500 <i>d</i>	\$10,378,500
Chambers of Commerce	\$686,000		\$686,000
Airport/Seaport Promotions		\$1,735,000 <i>e</i>	\$1,735,000
Environmental Protection and Education	\$56,000	\$630,763 <i>f</i>	\$686,763
Youth Crime Task Force	\$3,000,000		\$3,000,000
District Reserve Funds	\$4,329,000 <i>g</i>		\$4,329,000
Miscellaneous	\$8,235,000 <i>h</i>	\$1,573,000 <i>i</i>	\$9,808,000
Mom and Pop Business Grants	\$1,300,000 <i>j</i>		\$1,300,000
<b>Total</b>	<b>\$38,985,000</b>	<b>\$7,358,263</b>	<b>\$46,343,263</b>

#### NOTES:

*a* Funding allocated through the Alliance for Human Services including \$9,246,000 for social services, \$1,000,000 for Haitian programs, \$600,000 for elderly programming, and an additional \$500,000 approved at the Final Budget Hearing

*b* Funding allocated through the Alliance for Human Services for crime prevention

*c* General fund allocation for cultural grants includes \$890,000 approved at the Final Budget Hearing for Commission District-specific cultural grants (\$390,000) and additional cultural grants (\$500,000)

*d* Includes tourist tax proceeds for Tourist Development Council Grants (\$900,000), and tourist tax proceeds, other grants, and interest for cultural grants (\$2,069,500)

*e* Seaport promotional funding (\$1,320,000) and Aviation promotional funding (\$415,000) allocated to CBO's

*f* Proprietary funding for environmental projects

*g* Equivalent to \$333,000 per Commission District

*h* Includes non-competitive general fund allocations to be monitored by DERM, Cultural Affairs, DBD, Parks, DHS, Seaport, and OSBM - Ryan White Division, as indicated in the attached spreadsheet

*i* Funding allocated through the Public Health Trust

*j* Equivalent to \$100,000 per Commission District (to be administered by UERTF)

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
**	A Place Called Hope	Silver Sponsorship (Bishop W. Duane Swilley)	\$1,000		\$0
CAD*	A Place Called Hope Cathedral	Taste of the Nations Cultural Arts & Music Festival	3,818		
AHS*	Abriendo Puertas	Adaptation & Socialization	50,000	#	50,000
AHS*	Abriendo Puertas	Neighborhood Resource Teams	93,000	#	93,000
CAD*	Academia de las Luminarias de las Bellas Artes	2002-2003 Performing Arts Season	\$4,391		
AHS*	Academy for Better Communities	NRT Technical Assistance	130,000	#	130,000
Sea	Academy of Travel and Tourism	Annual Magnet Internship Program Breakfast	\$2,000		\$2,000
CAD*	Accent Miami, Inc.	Accent Miami			\$2,081
CAD*	Actors' Playhouse Productions, Inc.	2003-2004 Mainstage Season	\$5,000		\$10,000
CAD*	Actors' Playhouse Productions, Inc.	The Miracle Theatre: Assisted Listening, closed-circuit video systems, restoration of historic signage, etc.	\$28,655		\$17,870
CAD*	Actors' Playhouse Productions, Inc.	Operational Support for Actors' Playhouse	\$185,150		\$201,712
AHS5*	Adgam, Inc	Substance Abuse	\$42,857	#	\$42,857
AHS6*	Adgam, Inc	Self-Sufficiency	64,500		
**	Adopt-A-Pet	Programmatic Support	1,000	0	0
AHS*	Advocate Program, Inc.	Domestic Violence	30,000	#	30,000
AHS*	Advocate Program, Inc.	Domestic Violence	146,000	#	146,000
**HFA	Affordable Housing Foundation	Programmatic Support	45,000		0
CAD*	African American Caribbean Cultural Arts Commission, Inc.	Pan African Bookfest Cultural Conference	\$15,000		\$15,000
**DHS	African American Council of Christian Clergy, Inc. (AACCC)	Social Services	\$25,000		\$0
CAD*	African Caribbean American Performing Artists (ACAPAI), Inc.	ACAPAI On Tour	N/A		6,909
CAD*	African Caribbean American Performing Artists, Inc. (ACAPAI)	ACAPAI On Tour	\$8,349		N/A
Av	African/ Latin American/ Caribbean Aviation Summit	Air Service	0		30,000
Av	Airport Minority Advisory Council	Annual Sponsorship	0		5,000
Av	Airports Council International (ACINA)	Media Conference	0		10,000
Av	Airports Council International (ACINA)	Public Safety & Security Committee Meeting	\$30,000		\$25,000
CAD*	Alhambra Music, Inc. d/b/a Alhambra Orchestra	Fourteenth Concert Season	4,436		6,059
CAD*	All Florida Youth Orchestra d/b/a Florida Youth Orchestra (FYO)	FYO Miami-Dade County Outreach Performances	12,292		\$15,000
AHS*	Allapattah Community Action, Inc.	Expanded Nutrition Services	50,000	#	50,000
AHS*	Allapattah Community Action, Inc.	Center Based Care	75,000	#	75,000
**DHS	Alliance for Aging	Programmatic Support	110,000		110,000
CAD*	Alliance for the Musical Arts Productions	Musical Arts, Theater and Tutoring (M.A.T.T.) Program	6,526		6,909
**	Almendares Traveling Team (Bird Lake Park)	Programmatic Support	250		0
**	Alpha Kappa Alpha Sorority, Inc.	South Atlantic Regional Conference	1,000		0
**DHS	Alternative Programs, Inc.	Programmatic Support	490,000		368,000
Sea	American Association of Port Authorities	AAPA Related Host Events	5,000		5,000
**	American Cancer Society	Miami Lakes Relay for Life	500		0
**DHS	American Cancer Society	Relay for Life in Doral Feb. 21-22, 2003	5,000	0	0
**	American Cancer Society	Northwest Dade Relay for Life	500		0
**	American Cancer Society	Programmatic Support	125		0
**DHS	American Diabetes Association	Programmatic Support	5,000	0	0
CAD*	American Fraternity, Inc.	The Power of Words			\$2,497
DERM	American Littoral Society	The restoration of 10 acres of coastal habitat at Cape Florida through volunteer and educational programs.	\$0	\$10,000	\$0
**DHS	American Red Cross	Programmatic Support	5,000	0	0
**DHS	American Red Cross	Programmatic Support	150,000		113,000
Park	American Youth Soccer	Field Improvements at Three Lakes Park	0	23,810	\$23,810
Park	American Youth Soccer Association	Soccer Program Support	0	6,500	0
PHT	Anna Pierre Health Education Center	Lead and Diabetes Screenings for Children and Adults	\$16,000	215,189	16,000
CAD*	Arca Images	Latin American Plays for Children	3,870		
CAD*	Arca Images, Inc.	All feura hay fresco (A Breath of Air)	3,469		

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
Park	Arch Creek Trust	Security Lighting, Electrical Improvements at Arch Creek Park	\$30,900		
**DHS	Archdiocese of Miami	Programmatic Support	5,000	0	0
CAD*	Area Performance Gallery, d/b/a Oye Rep	Annual Season	\$30,000		
CAD*	Ars Flores Chamber Orchestra, Inc.	Ars Flores Concerto Competition	2,739		
CAD*	Art Center/South Florida d/b/a South Florida Art Center, Inc.	Improvements & Renovations (Phase 2)	21,826		22,500
CAD*	Art Museum at Florida International University	Operational Support for the Art Museum at FIU	134,584		146,606
CAD*	Artes Alba as fiscal agent for Diva Arts and Entertainment, Inc.	Inner City Dancers - United We Dance	4,175		
CAD*	Artes Alba as fiscal agent for Maroma Players	La Senorita Julia	3,015		
CAD*	Artes Alba, Inc. f/a for Art and Decoration, Inc. a/k/a Art and Deco	Children and Adult Theater in Little Havana	4,324		
CAD*	Artes Alba, Inc. f/a for Diva Arts and Entertainment, Inc.	General Program Support	6,949		
CAD*	Arts and Business Council, Inc.	Annual Programs	\$53,500		\$53,500
CAD*	Arts and Business Council, Inc., fiscal agent for Arts Help	Grants Help en Espanol / en Kreyol Program	34,750		34,750
CAD*	Arts and Business Council, Inc., fiscal agent for Conferences/Cultural Conventions	US Urban Arts Federation 2004 Conference	N/A		5,000
CAD*	Arts at St. Johns, Inc.	Arts-on-the-Hyphen	4,533		\$3,746
CAD*	Arts at St. Johns, Inc.	Neighbors in Residence	7,180		7,334
CAD*	Arts at St. Johns, Inc.	Assembly, installation and tuning of 1927 Wurlitzer Pipe Organ	16,096		
CAD*	Arts Ballet Theatre of Florida	Annual Season at Arts Ballet	9,505		8,582
CAD*	Arts Ballet Theatre of Florida, Inc.	Arts Ballet Goes to School	4,308		
CAD*	Arts for Learning	Connecting Arts and Artists to Classrooms and Curricula	48,500		N/A
CAD*	Arts for Learning Miami	Curriculum Advancing Arts Programs, Online Previewing and Selection	\$48,500		\$58,500
CAD*	Arts for Learning/Miami a/f/a for Business Committee for the Arts, Inc.	The Cultural Calendar - 2004 Miami Edition			\$4,162
**	Arts in the Street	Biltmore Plaza Shopping Center	666		0
CAD*	ArtSouth, a not-for-profit corporation	Second Saturdays at ArtSouth	5,965		
CAD*	ArtSouth, Inc.	Structural housing, roofing, fencing and equipment	21,826		
CAD*	ArtSpring, Inc.	Inside Out and Breaking Free	4,631		
CAD*	Artz-N-The-Hood	The Childrens' Lively Arts Series	11,941		N/A
CAD*	Artz-N-The-Hood, Inc.	Stage Left Productions: Urban Entertainment and Technology Workforce Development Program	N/A		8,609
**	Asociacion Nacional Pro Personas Mayores	Christmas Luncheon	300		0
Park	Aspira of Florida, Inc.	Sports Programming for Hispanic/Minority Youth	\$7,000	6,200	3,750
AHS*	Aspira of Florida, Inc.	Stay In School	50,000	#	50,000
AHS*	Aspira of Florida, Inc.	Academic Support	93,500	#	93,500
AHS*	Aspira of Florida, Inc.	Neighborhood Empowerment	100,000	#	100,000
CAD*	Aspira of Florida, Inc.	Youth Aspiring to a Colorful Neighborhood	3,652		
**DHS	Association for the Developmentally Exceptional	Culinary Arts Program	45,000		34,000
AHS*	Association for Retarded Citizens	Family Support Services	\$30,000	#	\$30,000
**DHS	At Risk Jobs Program/ Agency for Workforce Innovation	At Risk Jobs Programs	145,000		109,000
**CAD	Athalie Range Cultural Arts Found.	Programmatic Support	3,000	0	0
**CAD	Athalie Range Foundation	Programmatic Support	\$3,000		\$0
**CAD	Athalie Range Foundation	Programmatic Support	1,500		0
**CAD	Athalie Range Foundation	Programmatic Support	45,000		34,000
DERM	Audubon of Florida	Backyard programs, 10 Everglades Field Studies and 20 Everglades Experiences to elementary students at two low-income public schools.	31,876	70,875	47,231
AHS*	Autism Society	Aftercare/Respite	40,000	#	40,000
AHS*	Ayuda, Inc.	Child Abuse Prevention	50,000	#	50,000
AHS*	Ayuda, Inc.	Family Empowerment	82,150	#	82,150
Park	B.E.A.C.H.E.S. Foundation Institute, Inc.	Purchase & Installation of Beach Showers & Portable Chickees	45,490		
CAD*	Bakehouse Art Complex	Bakehouse Art Complex Annual Programming	13,241		15,000
CAD*	Bakehouse Art Complex, Inc.	Studio and classrooms refurbishing, firewall construction, and upgraded lighting	13,846		
CAD*	Balere, Inc.	Summer Language Camp	3,769		



# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	Ballet Etudes Company of South Florida	Giselle - Full Length Ballet	1,350		
CAD*	Ballet Etudes of South Florida	Annual Performing Arts Season	39,400		40,000
CAD*	Ballet Flamenco La Rosa	La Rosa with Manolete	2,250		
CAD*	Ballet Flamenco La Rosa, Inc. d/b/a La Rosa Flamenco Theatre	La Rosa / Venezuela Interchange	\$23,265		\$27,133
CAD*	Ballet Rosario Suarez Corp.	Coppelia (New version of the classical ballet by Delibes)			\$3,330
CAD*	Ballet Rosario Suarez Corporation	2003-2004 Ballet Season	N/A		6,059
AHS*	Balance of Additional Funding Approved at Final Budget Hearing	To Be Determined			413,524
**DHS	BAME Corp.	New Hope Project	16,000		12,000
**	Barbara Goleman Sr., Gator Girls Booster	Purchase Team Equipment	1,000		0
CAD*	Barry University	Broad Performing Arts Center: Upgrades to staging, lighting & sound equipment	N/A		5,000
**	Barry University	MARCU*STAR Research Symposium	1,000		0
CAD*	Bascomb Memorial Broadcasting Foundation, Inc., d/b/a WDNA-FM	WDNA's Eighth Annual Jazz Film Festival	4,523		
CAD*	Bascomb Memorial Broadcasting Foundation, WDNA-FM Community Public Radio	General Operating Support	N/A		30,000
CAD*	Bascomb Memorial Broadcasting Foundation, WDNA-FM Community Public Radio	WDNA-FM 88.9 Community Public Radio	15,956		N/A
CAD*	Bass Museum of Art	Operational Support for the Bass Museum of Art	155,299		169,280
CAD*	Bay of Pigs Museum & Library of the 2506 Brigade, Inc.	Educational Programs			\$2,497
CAD*	Bayfront Park Management Trust	Downtown Miami's 2003 New Year's Eve Celebration			\$5,000
CAD*	Bayfront Park Management Trust, Inc.	Downtown Miami New Year's Eve Celebration	N/A		\$27,371
AHS1*	Bayview Center for Mental Health	Mental Health	74,000	#	74,000
CAD*	Beaux Arts of the Lowe Art Museum of the University of Miami, Inc.	52nd Annual Beaux Arts Festival of Art	4,108		
**	Bent Tree Elementary	Parent Teacher Student Association (PTSA)	500		0
CAD*	Bet Breira, Inc. - Bet Breira Gallery	Bet Breira Gallery	4,249		3,680
CAD*	Bet Breira, Inc. - Bet Breira Gallery	Celebration of Brotherhood through the Arts	3,385		
CAD*	Beth Torah Adath Yeshurun	Art Work by Israeli Artisans	2,739		
AHS3*	Bethel Family Enrichment	Elderly - Center Based Care	60,000	#	60,000
AHS1*	Better Way of Miami	Homeless	60,000	#	60,000
AHS*	Big Brothers & Big Sisters	Risk - Teen Pregnancy Prevention	60,000	#	60,000
AHS*	Biscayne Institute Foundation	Family Empowerment	90,000	#	90,000
**	Black Archives, History & Research Foundation of S. Dade	Programmatic Support	400	0	0
CAD*	Black Archives, History and Research Foundation of Florida	Black Archives Foundation	30,000		30,000
CAD*	Black Archives, History and Research Foundation, Inc.	Lyric Theatre: construction of additional restroom facilities	21,826		
CAD*	Black Business Association, The	The Black Business Association			\$1,500
CAD*	Black Door Dance Ensemble	"Red Hot and Cole" at Actor's Playhouse	7,500		
Park	Black Door Dance Ensemble, Inc.	Intervention and Therapeutic Dance Outreach Program	5,000	7,500	5,000
CAD*	Black Door Dance Ensemble, Inc.	Black Door Dance Ensemble Projects	30,000		30,000
CAD*	Black Door Ensemble, Inc.	Red Hot & Cole	1,350		
PHT	Borinquen Health Care Center, Inc.	Primary Care Services for Women	100,000	250,000	50,000
CAD*	Bowling Tournament of the Americas Association, Inc.	41st Annual Lee Evans Tournament of the Americas	5,600		
**	Bowman Foster Ashe Elementary	Parent Teacher Student Association (PTSA)	500		0
**DHS	Boys and Girls Club of Miami	Programmatic Support	5,000	0	0
Park	Boys and Girls Club of Miami, Inc.	Park Improvements at Gwen Cherry Park and YET Center	0	27,330	27,330
Park	Boys and Girls Clubs of Miami	Cultural Arts Program Support	0	7,500	7,000
CAD*	Bridge Theater, Inc.	The Bridge Theater's Year Round Theater Outreach Program	6,526		
**DHS	Brigade 2506 Museum	Programmatic Support	\$2,000	0	0
**DHS	Brothers and Sisters Forever	Programmatic Support	\$2,000	0	0
**DHS	Brothers and Sisters Forever	Programmatic Support	75,000		56,000
PHT	Camillus Health Concern	Homeless Care	0	221,845	0
AHS*	Camillus House - Cottage at Naranja	Homeless Services - Infrastructure Support	19,100	#	19,100

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
AHS*	Camillus House - Cottage at Naranja	Homeless Services - Infrastructure Support	60,400	#	60,400
Av	Capital Improvement Program Event	New MIA projects/ inaugurations	31,000		48,550
CAD*	Captain Bob Lewis Billfish Tournament, Inc.	Captain Bob Lewis Billfish Boat Center - Yamaha Billfish Challenge	13,000		
PHT	CARE Resources	HIV, STDs, Hepatitis, testing for youth	0	141,989	0
Sea	Caribbean Latin American Action Conference (CLAA)	Conference Support	0		25,000
**	Caribbean Trade Initiative	Programmatic Support	75,000		0
CAD*	Caribisles Sports Club, Inc.	2003 Junior Calypso Monarch Competition	4,772		\$3,746
CAD*	Caribisles Sports Club, Inc.	International Netball Competition	3,000		
Park	Carol City Optimist Club, Inc.	Football Program Support	0	7,500	7,000
**DHS	Carol Glassman Donaldson Childcare	Programmatic Support	20,000		0
AHS*	Carrfour Corporation	Homeless Services - Infrastructure Support	62,200	#	62,200
**DHS	Carrie Meek Foundation	Programmatic Support	5,000		0
**DHS	Carrie Meek Foundation	Programmatic Support	5,000		0
**DHS	Carrie Meek Foundation	Programmatic Support	3,000		0
**DHS	Carrie Meek Foundation	Programmatic Support	3,000		0
**DHS	Carrie Meek Foundation	Programmatic Support	3,000		0
**DHS	Carrie Meek Foundation	Programmatic Support	2,000		0
**DHS	Carrie Meek Foundation	Programmatic Support	5,000		0
**DHS	Carrie Meek Foundation	Programmatic Support	5,000		0
**DHS	Carrie Meek Foundation	For the Love of Carrie--Honoring Lifetime...	5,000		0
**DHS	Carrie Meek Foundation	For the Love of Carrie--Honoring Lifetime...	3,000		0
AHS*	Catholic Charities - Centro Hispano Catolico	Home Visiting	15,000	#	15,000
AHS*	Catholic Charities - Centro Mater West	Before & After School	37,500	#	37,500
AHS*	Catholic Charities - Child Care & Early Childhood Development	Child Abuse Prevention	30,000	#	30,000
AHS*	Catholic Charities - Emergency Services	Adaptation & Socialization	50,000	#	50,000
AHS*	Catholic Charities - New Life Family Center	Homeless Services - Infrastructure Support	67,500	#	67,500
AHS*	Catholic Charities - Notre Dame Child Care Center	Home Visiting	67,000	#	67,000
AHS*	Catholic Charities - Sagrada Familia	Child Care for the Working Poor	47,500	#	47,500
AHS*	Catholic Charities - Services for the Elderly	Center Based Care	60,000	#	60,000
AHS*	Catholic Charities - So Dade Child Care Ctr	Child Care for the Working Poor	65,000	#	65,000
AHS3*	Catholic Charities of the Archdiocese	Elderly - Center Based Care	50,000	#	50,000
DERM	Catholic Charities of the Archdiocese of Miami	Promote award winning program, developed for young minority children in Miami-Dade will learn the importance of recycling, preserving our natural resources, water conservation, urban wildlife, and other urban issues to inspire individual and community responsibility.	0	68,000	0
AHS6*	Catholic Charities of the Archdiocese of Miami	Teen Violence Prevention	47,000		
AHS6*	Catholic Charities of the Archdiocese of Miami	Family Enrichment	73,000		
PHT	Catholic Hospice	Terminally Ill Patients	0	38,000	0
AHS*	Catholic Hospice, Inc.	Aftercare/Respite	16,000	#	16,000
CAD*	Center for Artistic and Cultural Events in the Community	Traditional Community Celebration 2004			\$4,162
CAD*	Center for Emerging Art, Inc.	Preserving the Legacy - Artist-in-Residency	4,772		\$3,330
CAD*	Center for Emerging Art, Inc.	ART into the 21st Century Annual Programming for 2003-2004	7,138		9,883
CAD*	Center for Emerging Arts, Inc.	Flashing on the 60s Music Festival: the Spirit of Woodstock in North Beach	2,250		\$2,250
AHS*	Center for Family and Child Enrichment	Neighborhood Resource Teams	99,000	#	99,000
CAD*	Center for Haitian Studies, Inc.	RASIN 2003 10th Annual Haitian Roots Music Festival	9,000		\$8,000
CAD*	Center for Haitian Studies, Inc.	"Rasin" Annual Haitian Roots Musical Festival	25,945		25,342
PHT	Center for Haitian Studies, Inc.	Primary Care Services for the Haitian Population	75,000	250,000	75,000
Park	Center for Independent Living	Sports/Recreational Activities for Severely Disabled Adults	5,000	7,500	5,000
AHS*	Center for Independent Living	Family Support/Physically Impaired	15,000	#	15,000
CAD*	Center for Independent Living of S. Fl., Inc as f/a for Art for Humanity	Blind Love	2,962		

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
PHT	Center for Information and Orientation	Outreach/ Education Breast Cancer	0	76,737	0
AHS*	Center for Information and Orientation, Inc.	Child Abuse Prevention	65,000	#	65,000
PHT	Center for Minority Studies	HIV	0	86,000	0
**DHS	Center for Orientation and Information, Inc.	Programmatic Support	23,000		17,000
CAD*	Center for the Advancement of Jewish Education (formerly the Central Agency for Jewish Education)	Miami Jewish Film Festival	4,000		\$6,000
CAD*	Center for the Advancement of Jewish Education / Miami Jewish Film Festival	Miami Jewish Film Festival Kwanzaa Event at the Lyric Theater	7,500		
CAD*	Center for the Advancement of Jewish Education, Inc.	Miami Jewish Film Festival	4,891		\$3,746
CAD*	Centro Cultural de Puerto Rico en El Sur de la Florida	Festival del Palatano - Year 2002	4,500		
PHT	Charlee Program	Foster Care Program	20,000	104,880	20,000
**	Children Services Council (Trust)	Programmatic Support	5,000	0	0
**	Children's Craniofacial Association	Programmatic Support (Park Fees)	\$600	0	0
CAD*	Children's Cultural Coalition	Annual Programs	29,500		N/A
CAD*	Children's Cultural Coalition, Inc.	Annual Programs	29,500		29,500
PHT	Children's Home Society	Assist HIV babies	0	151,152	0
AHS*	Children's Home Society	Home Visiting	75,000	#	75,000
PHT	Children's Psych Center	Program for sexually abused children	0	142,362	0
AHS*	Children's Psychiatric Center, Inc.	Child Care for the Working Poor	50,000	#	50,000
AHS*	Children's Psychiatric Center, Inc.	Academic Support	65,000	#	65,000
AHS*	Children's Psychiatric Center, Inc.	Before & After School	70,000	#	70,000
AHS*	Children's Psychiatric Center, Inc.	Child Abuse Prevention	75,000	#	75,000
AHS*	Children's Psychiatric Center, Inc.	Mental Health - Early Interv/Prev Svcs for Children	75,000	#	75,000
AHS*	Children's Psychiatric Center, Inc.	Family Empowerment	90,000	#	90,000
AHS*	Children's Psychiatric Center, Inc.	Neighborhood Empowerment	100,000	#	100,000
AHS*	Children's Psychiatric Center, Inc.	Substance Abuse - Prevention	100,000	#	100,000
CAD*	Chopin Foundation of the U.S.	Annual Season Support	N/A		40,000
CAD*	Chopin Foundation of the U.S.	Chopin Festival	21,310		N/A
AHS*	Christ Crusaders, Inc.	Child Care for the Working Poor	75,000	#	75,000
**	Christina M. Eve Elementary	Parent Teacher Student Association (PTSA)	500		0
CAD*	Ciboney Tribe, Inc.	Opia-Gua-Ciboney: The Spirit of Ciboney	7,422		9,034
CAD*	Circulo Lirico de la Opera	2003-2004 Opera Season	4,554		5,040
CAD*	Circulo Lirico de la Opera	The Elixir of Love - Full Length Opera by G. Donizetti	4,631		
**	Citizen's Crime Watch of Miami-Dade County	28th Annual Awards Ceremony	\$300	0	0
**DHS	Citizens Crime Watch/Youth Crime Watch of Miami-Dade County	Programmatic Support	150,000		113,000
**	Citizen's Crimewatch	Programmatic Support	300	0	0
DERM	Citizens for a Better South Florida	Watershed Keepers II Project is a multi-disciplinary environmental education and volunteer recruitment and retention program to protect and enhance Miami Dade County's Watershed.	63,600	75,000	40,128
CAD*	Citizens for a Better South Florida, Inc.	Painting a Greener Tomorrow: The Earth Day Mural Project	4,232		
AHS*	Citrus Health Network, Inc.	Mental Health - Residential Treat, Mentally Ill Children	82,000	#	82,000
CAD*	City of Florida City	One People/One Community Festival	2,500		
CAD*	City of Hialeah Cultural Affairs	City of Hialeah Cultural Affairs Council	25,000		25,000
CAD*	City of Homestead	Cinco de Mayo Celebration	5,384		
CAD*	City of Homestead	Homestead Challenge	12,250		
**	City of Hope Dropkin Chapter	Programmatic Support	\$500	0	0
CAD*	City of Miami - Department of Economic Development	Ichimura Miami-Japan Garden Cultural Event			\$2,081
AHS*	City of Miami - Miami Homeless Assistance Program	Homeless Services - Infrastructure Support	63,900	#	63,900
CAD*	City of Miami Beach	Byron Carlyle Theater: Equipment upgrades	16,096		12,500
**CAD	City of Miami Beach	CBS 2003 Thanksgiving Day Parade	50,000		50,000
CAD*	City of Miami Beach	An American Celebration 2003	3,000		
CAD*	City of Miami Beach - Office of Tourism and Convention	CBS All American Thanksgiving Day Parade	15,000		

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	City of Miami Neighborhood Enhancement Teams	Kagoshima Week			\$4,000
CAD*	City of North Miami Beach	North Miami Beach Performing Arts Theater: Equipment upgrades	8,398		12,250
**	City of Opa-Locka	Arabian Nights Festival (In-Kind)	27,000		0
CAD*	City of South Miami	City of South Miami 75th Anniversary Bash	4,000		
**DHS	City of Sweetwater	Senior Social Service Programs	5,000	0	0
AHS*	City of Sweetwater	Expanded Nutrition Services	20,000	#	20,000
AHS*	City of Sweetwater	Specialized Transportation	35,000	#	35,000
AHS*	City of Sweetwater	In-Home Services	45,000	#	45,000
AHS*	City of Sweetwater	Center Based Care	50,000	#	50,000
**DHS	City of Sweetwater	City's annual distribution of dinner baskets	\$5,000	0	0
AHS*	City of West Miami - West Miami Community Center	In-Home Services	25,000	#	25,000
**DHS	City of West Miami Senior Center	Co-Sponsor Christmas Celebration	2,000		0
CAD*	City Theater	Summer Shorts The Theatre Festival of New "Short" Plays	37,814		37,428
CAD*	City Theater	City Theatre - General Operating Support	39,400		40,000
CAD*	City Theatre, Inc.	Summer Shorts 2003 - Festival of New Short Plays	3,600		
CAD*	CityStyle Events, Inc.	CityStyle Fashion Week			\$3,000
CAD*	Civic Chorale of Greater Miami	2003-2004 Gala Concert Season	4,209		5,719
CAD*	Clarita Filgueiras-Flamenco Puro, Inc.	Flamenco Puro - "Ida y Vuelta"			\$1,000
Park	Clarita Filgueiras-Flamenco Puro, Inc.	Therapeutic Dance/ Movement Program for Disabled Persons	0	7,500	5,000
**	Claude Pepper Elementary	Parent Student Teacher Association (PTSA)	500		0
**	Cluster One of Alpha Kappa Alpha Sorority, Inc.	50th South Atlantic Regional Conference	1,000		0
**	Coalition of Florida Farm worker Org.	Programmatic Support	2,000		0
CAD*	Coconut Grove Arts & Historical Association, Inc. (formerly Coconut Grove Association)	Washington Mutual Coconut Grove Arts Festival	25,000		
CAD*	Coconut Grove Association	Coconut Grove Arts Festival	72,165		77,723
Park	Coconut Grove Cares, Inc.	Arts, Culture Program Support	0	7,500	3,750
CAD*	Coconut Grove Chamber of Commerce	The 5th Annual Coconut Grove Commodore Block Party	4,232		
CAD*	Coconut Grove Chamber of Commerce	The 4th Annual Coconut Grove Commodore Block Party	3,083		
CAD*	Coconut Grove Playhouse	Coconut Grove Playhouse: seating rehabilitation and septic replacement, etc.	N/A		13,380
CAD*	Coconut Grove Playhouse	Operational Support for the Coconut Grove Playhouse	299,666		327,778
CAD*	Coconut Grove Playhouse, Inc.	The Tale of the Allegist's Wife and 2 Pianos 4 hands	14,000		\$12,000
AHS6*	COFFO	Family Enrichment	50,000		
**	Colombian American Service Association, Inc. (CASA)	Programmatic Support	250		0
**DHS	Colombian American Service Association, Inc. (CASA)	Programmatic Support	150,000		113,000
BCC	Commission District Reserve Funds	\$333,000 per District; Agencies to be determined			\$4,329,000
Park	Communities in Schools of Miami, Inc.	Arts, Crafts, Art-Based Computer Programs	7,000	7,500	5,000
CAD*	Communities in Schools of Miami, Inc.	Whole Village Theatre	4,308		
CAD*	Community AIDS Resource, Inc., dba Care Resource	White Party Week	15,000		\$13,500
PHT	Community Case Management	HIV/ AIDS program assistance	0	27,246	0
AHS*	Community Case Management, Inc.	Information & Referral	20,000	#	20,000
CAD*	Community Coalition for Women's History doing business as Women's History Coalition	Women in History: Building Bridges Through Oral and Photographic Archives	2,283		
AHS2*	Community Comm. for the Dev. Handicapp	Children & Adults with Disabilities	60,000	#	60,000
AHS2*	Community Comm. for the Dev. Handicapp	Children & Adults with Disabilities	\$150,000	#	\$150,000
AHS*	Community Committee for Developmental Handicaps - CCDH	Family Support Services	175,000	#	175,000
CAD*	Community Concert Association f/a for The EDGE Theater	Ten Plays on One Hundred Nights	6,099		8,184
CAD*	Community Concert Association, Inc. as fiscal agent for Edge Theatre	Theatre Festival of Complex Love	5,021		
CAD*	Community Crusade Against Drugs of South Florida, Inc.	Safety Kids - Play It Smart, Stay Safe from Drugs	5,078		
DERM	Community Foundation of South Florida	Miami Gardens Eco-Streetscape: An Educational Project.	0	75,000	0
CAD*	Community Grants Program Quarterly Allocations	Balance to be allocated in subsequent quarterly reviews			496,000
AHS*	Community Health of South Dade, Inc.	Home Visiting	58,000	#	58,000
CAD*	Community Performing Arts Association, Inc.	Arts in the Street	4,209		4,700

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	Community Performing Arts Association, Inc.	Golden Cultural Fiesta	2,739		
CAD*	Community Theatre of Hialeah/Miami Lakes, Inc.	Main Street Players Productions	N/A		6,068
AHS*	Concerned African Women, Inc.	Neighborhood Empowerment	88,716	#	88,716
CAD*	Concert Association of Florida, Inc.	Operational Support for the Concert Association of Florida	148,644		162,256
CAD*	Conference of Haitian Pastors United in Christ, Inc.	Youth Music and Drama Project	4,846		
CAD*	Consejo Coordinador de las Americas, Inc.	Publication of Organizational Newsletter	3,500		
CAD*	Contemporanea-a.f., Inc.	Contemporanea Art Fair	5,000		
**DHS	Contractor's Resource Center	Programmatic Support	135,000		101,000
Park	Coral Estates Soccer Club	Field Improvements, purchase of equipment at Coral Estates Park	0	42,350	32,450
Park	Coral Estates Soccer Club, Inc.	Sports Programming for Hispanic/Minority Youth	7,000	7,500	7,000
CAD*	Coral Gables Chamber Symphony & Opera, Inc.	Children's Classical Concert Series	2,539		
**	Coral Gables Congregational Church, Inc.	Community Arts Program (2003 Summer Concert)	1,000		0
CAD*	Coral Gables Congregational Church, Inc.	CGCC Community Arts Program "Conservatory for the Arts"			\$3,746
CAD*	Coral Gables Congregational Church, Inc.	"On the Journey Together"	N/A		10,000
CAD*	Coral Gables Congregational Church, Inc.	Community Arts Program	13,268		14,083
CAD*	Coral Gables Congregational Church, Inc.	2003 Summer Concert Series	5,000		
**	Coral Gables Senior High School	Baseball Program	500	0	0
CAD*	Council of Latin American Fashion Designers, Inc.	Fashion Week of the Americas	2,450		
**Park	Country Lakes Park	Park Improvements	23,000	0	0
CAD*	Cove / Rincón Corporation, The	2003-2004 Season	4,778		6,484
CAD*	Creation II Ballet Company, d/b/a Creation Art Center	Annual Season	30,000		30,000
CAD*	Creative Camps, Inc.	The Miami Children's Theater	10,899		10,885
**	Crime Watch of Miami-Dade County, Inc.	Programmatic Support	\$600	0	0
CAD*	Crucial Arts Productions, Inc.	Artistic Visions - Youth Visual Arts Program	2,539		
**	Cuban American Aid for Scholarships	Education Foundation	300		0
**	Cuban American Aid for Scholarships	Education Foundation	1,000		0
AHS*	Cuban American National Council, Inc.	Academic Support	35,000	#	35,000
**	Cuban American Softball League	Programmatic Support	250		0
CAD*	Cuban Cultural Group, Inc. a/k/a La Má Teodora	Bridging Communities	3,652		
CAD*	Cuban Theater Folklore Heritage, Inc.	Bufo III	2,539		
CAD*	Cultural Affairs Committee of the Town of Miami Lakes, The	Town of Miami Lakes Holiday Festival of the Arts			\$3,330
CAD*	Cultural Affairs Council of South Miami, Inc.	ArtExpo South Miami Art Show	12,000		
CAD*	Cultural Council, Inc.	Saturday and Sunday in the Park with Art	4,000		\$3,500
CAD*	Cultural Council, Inc., The	Saturday and Sunday in the Park with Art			\$3,330
CAD*	Cultural Council, Inc., The	Jazz Under the Stars Concert	24,500		24,500
CAD*	Cultural Dev. Group, Inc. as f/a for Diaspora Vibe Gallery, Inc.	Artists' Catalogue for Caribbean Crossroads Series	4,108		
CAD*	Cultural Development Group, Inc.	Arts in the Tropics	5,078		
CAD*	Cultural Development Group, Inc. as fiscal agent for Diaspora Vibe Gallery	International Cultural Arts Exchange Series (ICAES) in Grenada - 4th phase	14,210		14,330
CAD*	Cultural Development Group, Inc. f/a for Diaspora Vibe Gallery	Caribbean Crossroads Series	8,510		
Av	Customs/ Trade/ Finance Symposium	Eight Symposium of the Americas	25,000		10,000
CAD*	Dade Community Foundation	Coexistence Miami			\$10,000
**OSBM-RW	Dade Community Foundation	HIV/AIDS Prevention and Education	350,000		350,000
CAD*	Dade Community Foundation, Inc. Miami Fellows Initiative	Coexistence Miami			\$4,162
CAD*	Dade County Chapter of The Links, Inc.	Women of the Diaspora	1,500		
DERM	Dade County Farm Bureau	To deter littering and illegal dumping n South dade, we will be planting and maintaining wildflowers on roadside property, located on Krome Avenue, just north of SW 248 Street.	0	2,000	0
DERM	Dade Heritage Trust	Use Dade Heritage Trust's restoration and landscaping of a Little Havana bungalow as a model to educate homeowners, builders and the general public on innovative ways to recycle, save energy and conserve water.	0	75,000	0
CAD*	Dade Heritage Trust, Inc.	Dade Heritage Days	42,040		39,576
CAD*	Dade Human Rights Foundation	Winter Party Week 2003	4,883		

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
AHS*	Daily Bread Food Bank	Food Recovery and Distribution	50,000	#	50,000
CAD*	Damien B. Art Center	Damien B. Art Center building renovations	N/A		5,000
CAD*	Dance and Body Studio, Inc.	Mid-Eastern Dance and Flamenco Workshops in Sweetwater	2,447		
CAD*	Dance Arts Foundation	Annual Season: Isadora Duncan Dance Ensemble	30,000		30,000
CAD*	Dance Esaias, Inc.	Bliss/Dance Esaias' Seventh Season	7,800		8,609
CAD*	Dance Miami Choreographers' Fellowships	Project Grants to Individual Artists			
CAD*	Dance Now! Ensemble Inc., The	Miami Schools and Communities Dance!			\$5,827
CAD*	Dance Now! Ensemble, Inc.	Miami Schools and Communities Dance!	4,474		
CAD*	Dance Now! Ensemble, Inc., The	2002-2003 Dance Now! Season	5,815		7,759
**	Dante B. Fascell Elementary	Parent Teacher Student Association (PTSA)	500		0
CAD*	Dave and Mary Alper Jewish Community Center	Arts and Education Building outfitting, including: projection system, screen, etc.	N/A		11,250
CAD*	Dave and Mary Alper Jewish Community Center, Inc.	23rd Annual JCC Book Fair	5,667		\$4,579
CAD*	Dave and Mary Alper Jewish Community Center, Inc.	Building Bridges/Crossing Boundaries	8,710		10,245
AHS*	De Hostos Senior Center, Inc.	Center Based Care	50,000	#	50,000
PHT	Deaf Services Bureau, Inc.	Social Services	90,000	120,566	36,000
AHS*	Deaf Services Bureau, Inc.	Family Support/Physically Impaired	40,000	#	40,000
**DHS	Deaf Services Bureau, Inc.	Programmatic Support	100,000		75,000
CAD*	Deco Echo Artists' Delegation d/b/a Center for Folk and Community Art	Telling Stories Through Visual Art Workshops & Movable Mural Exhibition Prog.	5,078		
CAD*	Deco Echo Artists' Delegation d/b/a Center for Folk and Community Art	Telling Stories Through Visuals Workshop and Movable Mural/Tapestry Exhibition Program	N/A		9,034
CAD*	Deco Echo Artists' Delegation d/b/a Center for Folk and Community Art	Movable Mural Program for Teen Date Abuse, Homelessness and The American Tapestry	14,172		N/A
DERM	Deering Estate Foundation	Create a high school interdisciplinary program with developmental progression for grades 9-12 that will utilize the unique environmental, cultural context offered by the Deering Estate Park.	0	25,170	0
CAD*	Diaspora Arts Coalition	Annual Programs	34,750		34,750
CAD*	Diaspora Arts Coalition, Inc.	African Reconnect Cultural Program - Exchange with Nigeria, West Africa	N/A		23,257
CAD*	Diaspora Vibe Cultural Arts Incubator, Inc.	Caribbean Crossroads Series	N/A		10,000
CAD*	Diaspora World Cinema, Inc.	The Nuflixx Conference	4,891		
CAD*	Dien B., Inc. d/b/a Damien B. Contemporary Art Center	2002-2003 Season	5,609		
CAD*	Dien-B, Inc. doing business as Damien B. Contemporary Art Center	Art in the Street Workshop	3,652		
CAD*	Diocese of S. Fl, Inc., The - Church of St. Bernard of Clairvaux,	2nd Annual Historic Spanish Monastery Art Fest	3,195		
CAD*	Diva Arts and Entertainment, Inc.	General Program Support	N/A		8,184
**	Domestic Violence Oversight Board	Programmatic Support	50,000		50,000
**CAD	Dominican American National Foundation, Inc. (DANF)	Dominican Musical Heritage Festival	3,231		0
CAD*	Dominican American National Foundation, Inc. (DANF)	Dominican Musical Heritage Festival	3,231		
AHS5*	Dominican National American Foundation	Immigration	42,857	#	42,857
**DHS	Dominican-American National Foundation	Programmatic Support	23,000		17,000
CAD*	Don Julio, Antiguos Empleados de El Encanto, Inc.	"Ya es verano en El Encanto:" - Summer Fashion in Havana	3,385		
CAD*	Dora Teitelboim Center for Yiddish Culture, Inc., The	Jewish Cultural Arts Series	10,827		12,804
CAD*	Dora Teitelboim Center for Yiddish Culture, Inc., The	Winter Evening of the Yiddish Arts - Fourth Annual Celebration of Yiddish Culture	2,739		
**DHS	Doral Middle School PTSA	Programmatic Support	5,000	0	0
**DHS	Doral PRIDE Committee, Inc.	Programmatic Support	5,000	0	0
AHS1*	Douglas Gardens Community Mental Health	Mental Health	39,000	#	39,000
AHS1*	Douglas Gardens MHC	Homeless	50,000	#	50,000
CAD*	Downtown Miami Partnership	Downtown Miami Welcome Center			\$4,000
**	Dr. Bruce Heiken Memorial Fund	Children's Vision Program	\$250	0	0
PHT	Dr. Bruce Heiken Memorial Fund	Expansion of Vision Services	65,000	143,873	65,000
**	Dr. Carlos J. Finlay Elementary	Parent Student Teacher Association (PTSA)	500		0
**	Dr. Gilbert Porter Elementary	Parent Student Teacher Association (PTSA)	500		0
CAD*	Dr. Martin Luther King Jr., Parade & Festivities	Dr. Martin Luther King Jr., Parade & Festivities	5,000		
**	Dr. Martin Luther King Parade and Festivities Committee, Inc.	Dr. Martin Luther King, Jr. Day Parade - In-Kind	130,000		0

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	Dr. Martin Luther King Parade and Festivities Committee, Inc.	Dr. Martin Luther King Jr. Parade & Festivities	9,130		
**CAD	Dr. MLK, Jr. Parade	General Fund Allocation for Liberty City, Perrine, and Homestead	45,000		34,000
CAD*	Dr. Rafael A. Peñalver Clinic f/a for Alas de la Histórica Pequeña Habana	The Arts, Your Health & You	7,044		
**DHS	Dr. William Sheremata	M.S. Center, University of Miami	3,000	0	0
CAD*	Dreamers Theatre, Inc.	Into the Mist: One Night Two Motels	4,772		
AHS*	Drug Free Youth In Town (D-FY-IT)	Substance Abuse - Prevention	43,000	#	43,000
AHS*	Drug Free Youth In Town (D-FY-IT)	CP - Neighborhood Empowerment	75,000	#	75,000
AHS6*	Drug Free Youth In Town (D-FY-IT)	Positive Youth Development	25,000		
CAD*	Duende Ballet Español, Inc.	Entre Nosotros (Between Us) - "Journeys & Dreams"	4,232		\$3,746
CAD*	Earthman Project, Inc., The	Planet Earth Project Concert Tour	3,174		
AHS*	Easter Seals Society of Dade County, Inc.	Stay In School	77,250	#	77,250
AHS*	Easter Seals Society of Dade County, Inc.	Center Based Care	90,000	#	90,000
AHS*	Economic Opportunity Family Health Center, Inc.	Substance Abuse - Treatment	75,000	#	75,000
CAD*	Egbe Omo Oduduwa, Inc.	Celebration of African Culture	3,769		
CAD*	Eglise De Dieu Mont Des Oliviers La Nouvelle Jerusalem	1st Annual Haitian Pastors Award Celebration	2,684		
CAD*	EK Events	V Festival Argentino	8,000		
**DHS	Elderly Meals Program	Programmatic Support	1,000,000		1,000,000
**DHS	Elderly Programming	Programmatic Support	1,000,000		1,000,000
Park	Elim Sports Program, Inc.	Basketball, Baseball Program Support	0	7,900	0
CAD*	Elite Model Management Miami Corporation	Elite Model Look USA 2003	4,500		
PHT	Empower U, Inc.	HIV	0	88,871	0
CAD*	Enhancers of Elderly Care Ministries, Inc.	Arts and Crafts for the Elderly	2,539		
CAD*	Entertainment Industry Incubator, Inc.	Collaboration: A Short Film Contest	5,250		\$4,500
CAD*	Entertainment Industry Incubator, Inc.	Collaboration... A Short Film Contest	5,965		\$4,995
AHS*	Epilepsy Foundation of South Florida	Family Support Services	38,000	#	38,000
PHT	Epilepsy Foundation of South Florida	Education and Case Management for Persons with Epilepsy	102,000	172,109	102,000
CAD*	Esaías Johnson	Choreographer Fellowship			5,000
Park	Estates of North Miami Beach, FL	Sports Program Support	0	7,500	7,000
**	Ethel Kroger Beckham Elementary	Parent Student Teacher Association (PTSA)	500		0
**DHS	Eugena B. Thomas Elem. PTSA	Programmatic Support	5,000	0	0
CAD*	Exponica International, Inc.	The Fair of the Americas, Thirteenth Edition	7,500		\$6,750
CAD*	Exponica U.S.A.	Exponica International: Festival and Exposition	25,271		22,813
CAD*	Fairchild Tropical Garden	Luminous Gardens			\$10,000
DERM	Fairchild Tropical Garden	Multi-disciplinary challenge options designed to foster middle & high school students' environmental awareness scholarship & stewardship.	0	75,000	54,060
CAD*	Fairchild Tropical Garden	Operational Support for Fairchild Tropical Garden	255,643		279,334
**Park	Fairchild Tropical Garden	Operational Support	\$378,000		\$378,000
**Park	Fairchild Tropical Gardens	Children's Explorer Program	6,800	0	0
PHT	Families R Us	Primary Care Services for West Dade	75,000	209,918	37,500
AHS*	Family Central, Inc.	CC Gold Seal Accreditation	36,500	#	36,500
AHS*	Family Central, Inc.	Enhanced Training for Child Care Workers	70,000	#	70,000
AHS*	Family Central, Inc.	Home Visiting	74,000	#	74,000
AHS*	Family Christian Association	Neighborhood Empowerment	100,000	#	100,000
AHS*	Family Counseling Services of Greater Miami	Neighborhood Empowerment	75,000	#	75,000
AHS1*	Family Resource Center of S. Fl.	Homeless	60,000	#	60,000
AHS*	Family Resource Center of South Florida	Child Abuse Prevention	65,000	#	65,000
**DHS	Fanm Ayisyen Nan Miyami, Inc.	Programmatic Support	2,000		0
**DHS	Fanm Ayisyen Nan Miyami, Inc.	Programmatic Support	45,000		34,000
AHS6*	Fanm Ayisyen Nan Miyami, Inc.	Family Enrichment	65,000		
CAD*	Fantasy Theatre Factory	Fantasy Theater Factory Fieldtrips to Liberty City, Miami Shores, and Kendall	7,500		10,000

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	Fantasy Theatre Factory	Fantasy Theatre Administrative & Development Program	39,400		40,000
DERM	Fantasy Theatre Factory	Present environmental educational programs throughout Miami-Dade County. Present both "The Never Everglades," and a new show, "Super Groovy Secret Agent R.E. Cycle Yea Baby!" Program has 3 Residency Outreaches.	64,200	75,000	56,610
CAD*	Fantasy Theatre Factory, f/a for Travel/Consultants Technical Assistance Component	Travel/Consultants Technical Assistance Component of Cultural Advancement Program	32,000		34,000
Lib	Fantasy Theatre Factory, Inc.	Reading Incentive Outreach Program	6,750	10,000	8,100
CAD*	Fantasy Theatre Factory, Inc.	Fiscal Agent for Arts Education Initiatives	50,000		50,000
**DHS	FCAA Crime Prevention	Programmatic Support	100,000		75,000
AHS*	Fellowship House/Psycho-Social Rehabilitation Center	Mental Health - Treatment	92,000	#	92,000
CAD*	Festival Productions, Inc.	JVC Jazz Festival Miami Beach	3,350		
AHS*	Fifty-Five (55) Years & Up, Inc.	Expanded Nutrition Services	20,000	#	20,000
**DHS	Fifty-Five (55) Years & Up, Inc.	Programmatic Support	50,000		38,000
CAD*	Film Life, Inc.	The American Black Film Festival	25,000		
CAD*	Filmation Productions, Inc.	Filmation Productions, Inc./Latin Access	16,500		
**CAD	Filmation Productions/Latin Access	Programmatic Support	5,000	0	0
CAD*	Fishing and Conservation Trust, Inc.	Metropolitan South Florida Fishing Tournament	20,000		
CAD*	First United Methodist Church of Miami Beach, Inc. as t/a Afro-Roots & Women & Culture Festival	Afro-Roots & Women & Culture Festival	2,739		
CAD*	FIU Institute for Public Management and Community Service	X Annual Inter-American Conference of Mayors	14,400		\$14,400
CAD*	FIU Women Basketball	FIU Thanksgiving Tournament and FIU Sun & Fun Tournament	4,000		
**	Five Thousand Role Models of Excellence Program	Programmatic Support	2,500		0
**	Five Thousand Role Models of Excellence Program	Scholarship Program	1,000		0
**	Five Thousand Role Models of Excellence Program	Scholarship Program	5,000		0
**	Five Thousand Role Models of Excellence Program	Scholarship Program	1,500		0
**	Five Thousand Role Models of Excellence Program	Annual Breakfast in Recognition of MLK, Jr.	1,000		0
AHS5*	Fla Consortium Of Black Faith-based Orgs. / Family Christian Assoc.	Domestic Violence	42,857	#	42,857
CAD*	Florene Litcut's Inner City Children's Touring Dance Company	Salary and Personnel Management Support / Hadley Park Community Center	39,400		40,000
**	Florida "W" Project, Inc.	Programmatic Support	250		0
**	Florida "W" Project, Inc.	Programmatic Support	500		0
**	Florida "W" Project, Inc.	Programmatic Support	250		0
**	Florida A&M University National Alumni Assoc.	Programmatic Support	\$1,000	0	0
CAD*	Florida Association for Theater Education	Conferences/Cultural Conventions	5,000		N/A
CAD*	Florida Association of Nonprofit Organizations, Inc.	Nonprofit Economic Development, Awareness and Awards Project (NEDDA)	3,000		
CAD*	Florida Chamber Orchestra	Florida Chamber Orchestra Season	10,269		10,245
CAD*	Florida Chamber Orchestra, Inc., as f/a for Rosario Suarez Dance Co.	La Fille Mal Gardee (Full Length Ballet)	4,175		
Sea	Florida Custom Brokers & Freight Forwarders	"Port Night"	0		5,000
CAD*	Florida Dance Association, Inc.	Annual Programs	34,500		34,500
CAD*	Florida Dance Association, Inc.	Florida Dance Festival	37,772		36,185
CAD*	Florida Dance Association, Inc.	25th Florida Dance Festival	8,000		
CAD*	Florida Grand Opera	Anderson Opera Center: site work, masonry, etc.	16,096		22,500
CAD*	Florida Grand Opera	Operational Support for the Florida Grand Opera	289,773		306,617
**	Florida Immigrant Advocacy Center, Inc.	Programmatic Support	\$1,000	0	0
AHS*	Florida Immigrant Advocacy Center, Inc.	Legal Services	89,504	#	89,504
**Sea	Florida International University	Inter-American Conference of the Mayors	65,000		49,000
Sea	Florida International University	Inter-American Conference of the Mayors	65,000		65,000
CAD*	Florida International University - African New World Studies Program	The State of Black Studies	1,694		
CAD*	Florida International University - Dance Program	FIU Dance Program Annual Season	12,299		13,443
CAD*	Florida International University - Department of English	Literary Miami			\$2,914
CAD*	Florida International University - Department of Theater and Dance		3,652		



# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
**DHS	Florida International University - Grantsmanship Program	Programmatic Support	45,000		0
CAD*	Florida International University - Latin American and Caribbean Center, Intercultural Dance and Music Institute	"Blanche": A Dance /Drama Perspective from Contemporary Cuba	N/A		10,000
CAD*	Florida International University - Latin American and Caribbean Center, Intercultural Dance and Music Institute	Community Intercultural Dance, Music and Education Programs	13,654		14,083
CAD*	Florida International University - Miami Film Festival	Miami Film Festival	50,123		46,552
CAD*	Florida International University - Miami International Film Festival	For Gusman Center: phase 2 of purchase of a fully digital projection system	6,096		22,500
CAD*	Florida International University - School of Architecture	Bienal Miami+Beach 2003			\$3,330
CAD*	Florida International University - School of Music	New Music Miami ISCM Festival	4,232		
CAD*	Florida International University - The Art Museum at FIU	Patricia & Philip Frost Art Museum: construction of the "Family Discovery Gallery" for self-paced learning	N/A		12,500
CAD*	Florida International University Foundation, Inc.	FIU Music Festival	28,234		27,118
CAD*	Florida International University Foundation, Inc. / South Beach Wine & Food Festival	South Beach Wine & Food Festival	N/A		21,337
CAD*	Florida International University Foundation, Inc. / South Beach Wine and Food Festival	South Beach Wine and Food Festival	7,500		
CAD*	Florida International University, College of Health and Urban Affairs	Annual Conference of the International Association of Schools and Institutes of Administration	3,000		
CAD*	Florida International University, School of Architecture	Bienal Miami+Beach 2003			\$6,300
CAD*	Florida International University, The Wolfsonian	Close Up in Black	10,000		
CAD*	Florida International University / Miami International Film Festival	Miami International Film Festival	9,000		
CAD*	Florida Memorial College, Inc.	Florida Memorial College Parade	2,116		
CAD*	Florida Philharmonic Orchestra	Operational Support for the Florida Philharmonic Orchestra	136,718		N/A
Park	Florida Special Olympics, Inc.	Athletic Training/Sports Competition	7,000	7,500	5,000
CAD*	Florida State University Alumni Association d.b.a. Florida State University Black Alumni Association	2003 Semisoul Weekend / FSU National Black Alumni Meeting	5,000		
**DHS	Florida Venture Foundation	Programmatic Support	1,500	0	0
**DHS	Florida Venture Foundation	Programmatic Support	5,000	0	0
**DHS	Florida Venture Foundation	Programmatic Support	80,000		60,000
AHS*	Food for Life Network, Inc.	Family Support Services	30,000	#	30,000
PHT	Food for Life Network, Inc.	Continue Servicesto HIV Patients	180,000	250,000	72,000
AHS*	Foster Care Review	Legal Services	35,000	#	35,000
DBD	Foundation for the Democracy in Africa (Africando)	Programmatic Support	\$100,000		\$100,000
CAD*	Frank Wick	Individual Artist Fellowship Grant - Miami-Dade County	15,000		
**DHS	Fraternidad Nicaraguense	Programmatic Support	1,500		0
**	Fraternidad Nicaraguense	Programmatic Support	1,000		0
**DHS	Fraternidad Nicaraguense	Programmatic Support	60,000		45,000
DERM	Fred Shaw Foundation	Development of environmental education program targeted to Miami-Dade County business community.	0	74,800	0
CAD*	Freddick Bratcher and Company	Annual Season	30,000		30,000
CAD*	Free Trade Areas of the Americas (FTAA) Ministerial, Inc.	VIII Americas Business Forum and Trade Ministerial			\$25,000
CAD*	Friends of Chamber Music	Friends of Chamber Music Annual Season	10,063		13,443
DERM	Friends of the Everglades	Educational Outreach to school children, & through them their families, promoting water conservation & community awareness of our environmental problems help Adopt-a-Tree.	64,200	75,000	56,100
**Library	Friends of the Library of Doral	Programmatic Support	5,000	0	0
CAD*	Friends of the Miami-Dade Public Library	The Art of Storytelling: In Other Words	2,250		
CAD*	Friends of the Miami-Dade Public Library, Inc.	Hispanic Heritage Celebration 2003	6,382		\$5,411
Lib	Friends of the Miami-Dade Public Library, Inc.	Summer Reading Program	6,750	10,000	8,900
CAD*	Friends of the Miami-Dade Public Library, Inc.	The Art of Storytelling: In Other Words - Exchange with Dublin (Ireland) City Public Library	26,265		23,257
CAD*	Friends of the Miami-Dade Public Library, Inc.	A Compendium of Collections and Collecting in Miami	19,500		19,500
CAD*	Friends of WLRN, Inc.	The Freedom Tower: A Symbol of Hope	6,000		
CAD*	GableStage	Community Outreach Program: "Much Ado About Shakespeare/Best of the Bard"	7,500		10,000

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	GableStage	Gablestage 2003-2004 Season	14,000		\$15,000
CAD*	GableStage	GableStage Season	49,500		50,000
AHS6*	GALATA	Teen Violence Prevention	76,000		
**CAD	Galata Haitian Cultural Enrichment	One Community Multicultural Festival	3,500		0
AHS*	Galata Haitian Culture Enrichment	Adaptation & Socialization	25,000	#	25,000
**DHS	Galata Haitian Culture Enrichment	Elderly - Center Based Care	50,000		37,000
AHS3*	Galata Haitian Culture Enrichment	Elderly - Center Based Care	\$50,000	#	\$50,000
CAD*	Galata Haitian Culture Enrichment & Self Improvement, Inc.	One People, One Community Festival	4,232		
DERM	GALATA, Inc.	Providing Radio PSA's and coloring books in english, spanish and creole about tree and water conservation in the Homestead and Florida City Communities.	0	75,000	0
**	Generations Club and West Miami Community Center	Tickets for Around the World Concert	500		0
PHT	Genesis	HIV/ Residential Support Services	0	68,067	0
CAD*	Giovanni Luquini	Choreographer Fellowship			5,000
AHS*	Girl Scout Council of Tropical Florida	Risk - Teen Pregnancy Prevention	60,000	#	60,000
AHS*	Girl Scout Council of Tropical Florida	Before & After School	72,500	#	72,500
**	Girl Scout Troop 224	Programmatic Support	1,000	0	0
CAD*	Global Sports Events LLC	5th Annual Miami Beach Sports and Fitness Festival	3,300		
CAD*	Glory to God Ministries, Inc.	CAREFUL (Churches Assisting & Revitalizing the Environment through Faith, Unity & Love)	3,231		
CAD*	God's Calling Gospel Holiness Church, Inc. as fiscal agent for Perfected Praise School of Dance	Passion through the Arts	3,221		
Park	Gold Coast Railroad Museum	Repair of train property at MetroZoo	0	68,820	68,000
CAD*	Gold Coast Theater Company	Annual Season of Miami Dade Public Performances	14,311		14,083
CAD*	Gold Coast Theatre	"Robin Hood - A Traditional British Panto"	7,500		10,000
AHS*	Goulds Coalition of Ministers and Lay People, Inc.	Neighborhood Resource Teams	99,000		75,000
AHS5*	Goulds Coalition Of Ministers and Laypersons	Job Development	42,857	#	42,857
CAD*	Goulds Community Development Corporation, Inc.	Goulds Centennial Celebration	2,982		\$2,497
**Park	Goulds Optimist Club	Programmatic Support	25,000		19,000
**OSBM-RW	Greater Bethel AME	AIDS Prevention	100,000		75,000
**DHS	Greater Goulds Optimist Club	Crime Prevention - Neighborhood Empowerment	50,000		0
Park	Greater Goulds Optimist Club	Sports/Cheerleading Programs	7,000	7,500	0
AHS*	Greater Goulds Optimist Club	Neighborhood Empowerment	50,000	#	50,000
Park	Greater Goulds Optimist Club, Inc.	Track Improvements at Goulds Park	0	25,000	25,000
CAD*	Greater Miami 2003 NAACP National Convention Local Host Committee, Inc.	94th Annual NAACP National Convention - Greater Miami Local Host	25,000		
AHS1*	Greater Miami Alzheimer's Assoc.	Information and Referral	75,000	#	75,000
AHS*	Greater Miami Alzheimer's Association	In-Home Services	145,000	#	145,000
CAD*	Greater Miami Billfish Tournament	Yamaha Contender Miami Billfish Tournament	9,000		
CAD*	Greater Miami Chamber of Commerce	e-Arts Pass	2,793		
Sea	Greater Miami Convention & Visitors Bureau	Joint Pre and Post Cruise Promotion Program	150,000		150,000
CAD*	Greater Miami Convention and Visitors Bureau	United States Conference of Mayors' Arts, Parks, Entertainment and Sports Meeting			\$15,000
CAD*	Greater Miami Festivals and Events Association, Inc.	Annual Programs	29,500		29,500
CAD*	Greater Miami Festivals and Events Association, Inc. fiscal agent for Cultural Publications	Cultural Publications	66,650		66,650
CAD*	Greater Miami Host Committee	Dade Days in Tallahassee	15,000		\$15,000
CAD*	Greater Miami Host Committee	The Big Orange New Year's Eve Celebration	19,468		N/A
CAD*	Greater Miami Host Committee	Big Orange	12,600		
DERM	Greater Miami Service Corps	Coordinate a Clean and Green Program targeting pre-school children, grades 1&2 high school youth and adult populations by performing field beautification projects that teach about important environmental issues.	0	75,000	0
Park	Greater Miami Tennis Foundation	Tennis Program for the Economically Disadvantaged Youth	4,500	7,500	7,000
CAD*	Greater Miami Youth Symphony of Dade County, Inc.	GMYS Outreach Program	5,021		
CAD*	Greater Miami Youth Symphony of Dade County, Inc.	2003-2004 Concert Series of the Greater Miami Youth Symphony	9,186		10,000

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	Greater So. Dade/So. Miami/Kendall Chamber of Commerce D/B/A Chamber South	32nd Annual South Miami Art Festival			\$4,000
CAD*	Greater South Dade/South Miami/ Chamber of Commerce, Inc., The d/b/a Chamber South	32nd Annual South Miami Art Festival	5,965		\$4,162
**	Greenglade Elementary	Parent Student Teacher Association (PTSA)	500		0
CAD*	Grupo Teatral El Duende	Lorca-Lorca-Lorca	5,116		
CAD*	Grupo Teatral El Duende, Inc.	Five Centuries of Spanish Literature (video project)	4,092		
AHS*	Guardianship Program of Dade County, Inc.	Legal Services	30,000	#	30,000
CAD*	Gusman Center for the Performing Arts	Improvements including: upgrading exterior auditorium & streetfront doors	18,292		22,500
CAD*	Gusman Center for the Performing Arts	Gusman's Season and General Operating Support	49,500		50,000
AHS6*	HAFI	Self-Sufficiency - Elderly Services	49,500		
**DHS	Haitian American Alliance Youth Foundation, Inc.	Programmatic Support	145,000		109,000
CAD*	Haitian American Community Association of Dade County a//a for Noel & Cecibon	5th Annual Compas Festival	3,174		
DERM	Haitian American Ctr. for Economic & Public Affairs	Environmental Education and Outreach with Residents, Students, and Businesses in the Haitian American Communities through Workshops, Fairs and Cultural/Artistic Means.	0	75,000	0
**CAD	Haitian American Cultural Society	Dr. Rosie Toussaint	5,000		0
**CAD	Haitian American Cultural Society	Haitian Cultural Awareness Month	75,000		56,000
PHT	Haitian American Foundation	Cervical and Breast Cancer Screening and Awareness	0	82,451	0
**DHS	Haitian American Foundation, Inc.	Social Services Within the Haitian American Community	105,000		0
AHS*	Haitian American Foundation, Inc.	Expanded Nutrition Services	25,000	#	25,000
AHS*	Haitian American Foundation, Inc.	Center Based Care	75,000	#	75,000
**DHS	Haitian American Foundation, Inc.	Programmatic Support	135,000		101,000
**DHS	Haitian American Voters Citizen Education	Programmatic Support	90,000		68,000
PHT	Haitian Americans Against Cancer	Cancer Screening and Outreach	0	116,829	50,000
	Haitian Community Outreach	Programmatic Support	50,000		38,000
CAD*	Haitian Corporation for Musical Development, Inc.	General Support Program	7,611		6,484
CAD*	Haitian Corporation for Musical Development, Inc.	The Haitian Showcase of Stars	4,772		
**DHS	Haitian Neighborhood Center	Programmatic Support	45,000		34,000
AHS6*	Haitian Neighborhood Center - Sant La	Self-Sufficiency	50,000		
DERM	Haitian Organization of Women	Develop a linguistically and culturally competent educational campaign to promote effective water conservation in the Haitian community in the Homestead/Florida City area.	0	65,000	0
CAD*	Haitian Organization of Women, Inc.	"Ayiti Cheri" - Multicultural Festival - Haitian Cultural Heritage Month Events	3,385		
**	Haitian Women of Miami, Inc.	Programmatic Support	80		0
DERM	Haitian-American Assoc. of Engineers & Scientists	Community workshops, tech-fairs, conferences, radio/TV programs publications, and competitions geared towards increasing participation in resolving environmental issues.	0	74,900	0
**DHS	Haitian-American Scholarships	Programmatic Support	50,000		0
**	Hammock Community Association	Fourth of July Festival	500		0
**DHS	Hands in Action	Programmatic Support	5,000	0	0
**	Hands in Action	Sponsor Christmas Tree in Aventura Mall	500	0	0
AHS*	Hands in Action, Inc./Manos en Accion, Inc.	Child Care for the Working Poor	65,000	#	65,000
CAD*	Harambee, Inc.	Sandra Smiles and "All Art" Projects	7,936		6,484
CAD*	Harambee, Inc.	Let's Dance Together 2003	4,655		
**DHS	HART	Programmatic Support	140,000		105,000
PHT	Health Choice Network	Development of the Jessie Trice Cancer Prevention Project	60,000	86,324	60,000
AHS*	Health Choice Network	Home Visiting	75,000	#	75,000
**DHS	Health Council of South Florida	Programmatic Support	125,000		125,000
**	Health Department	Health Response Teams	92,000		0
**	Health Department	Hepatitis A, B and C Prevention	46,000		0
**	Health Department	Immunization Vans for North and South Miami-Dade	6,000		0
**	Health Department	Tuberculosis Program	70,000		0
**	Health Department	HIV/AIDS Crisis Response Teams	150,000		0
**	Health Department	RARE Program	135,000		0

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
**	Health Department	Programmatic Support	0		814,000
**	Health Department	Bioterrorism Response	158,000		0
AHS*	Hearing & Speech Center of Florida	Enhanced Training for Child Care Workers	65,000	#	65,000
AHS2*	Hearing and Speech Center	Children & Adults with Disabilities	40,000	#	40,000
AHS*	Helen B. Bentley Family Health Center, Inc.	Risk - HIV/AIDS Prevention	50,000	#	50,000
AHS*	Helen B. Bentley Family Health Center, Inc.	Risk - Teen Pregnancy Prevention	80,000	#	80,000
PHT	Helen B. Bentley Family Health Center, Inc.	Primary Health Care Services	250,000	351,002	125,000
**Park	Helen Sands Pool at South Dade Park	Maintain Operation of Pool During Summer 2003	5,000		0
PHT	Help C Alert	Substance Abuse/ Hepatitis C	0	114,238	45,695
**DHS	Help for the Disabled National Found.	Programmatic Support	5,000	0	0
AHS*	Help from the Heart Foundation, Inc.	Food Recovery and Distribution	30,000	#	30,000
Park	Helping Hands Youth Center	Football/ Cheerleading Program Support	0	7,500	5,000
**	Henry H. Filer Middle Community School	Landscaping	500		0
CAD*	Hernan Bas	Individual Artist Fellowship Grant - Miami-Dade County	\$15,000		
CAD*	Heroes Unite, Inc.	Shaolin Studies After School Enrichment Program	5,070		\$3,330
	Hialeah Businessmen, Industrialist and Professional Association	Halloween Festival	500	0	0
**	Hialeah Businessmen, Industrialists, Prof. Assoc.	Valentine's Community Celebration	500		0
**	Hialeah Senior High	T-Bredettes' Team	1,000		0
CAD*	High Five Miami Program	Programmatic Support	\$275,000		\$275,000
Park	Highland Lakes Area Homeowner's Association	Park Improvements at Highland Oaks Park	0	75,000	0
CAD*	Hispanic American Lyric Theater	"Rosalinda" - original full-length opera/ballet at North Miami Beach Performing Arts Center	7,500		
AHS*	Hispanic Coalition, Inc.	Legal Services	45,000	#	45,000
**DHS	Hispanic Coalition, Inc.	Programmatic Support	75,000		56,000
CAD*	Hispanic Heritage Council, Inc.	Hispanic Heritage Festival	15,000		\$9,000
CAD*	Hispanic Heritage Council, Inc.	Hispanic Heritage Festival	53,640		54,699
CAD*	Hispanic Theater Guild Corporation	Annual Season	11,524		N/A
CAD*	Hispanic Theatre Guild	Annual Season - General Operating Support	N/A		30,000
CAD*	Hispanic-American Lyric Theater, Inc.	Annual Season - General Operating Support	30,000		30,000
CAD*	Hispanic-American Lyric Theater, Inc. as fiscal agent for Unity International Foundation	Flagami Fiesta - A Free Family Cultural Event	3,769		
CAD*	Hispanic-American Lyric Theater, Inc. as fiscal agent for Ballet Theatre of Miami	Hialeah Dance Series	2,539		
CAD*	Hispanic-American Lyric Theater, Inc. as fiscal agent for Editorial Cubana	Publication of Out of Prints Books Published in Cuba	3,231		
CAD*	Hispanic-American Lyric Theater, Inc. as fiscal agent for Miami Pop Orchestra	Concert of the Americas			\$2,914
CAD*	Hispanic-American Lyric Theatre f/a Help for the Disabled National Foundation	Flower Festival (Feria de las Flores)	2,500		
CAD*	Historical Association of Southern Florida	Folklife Program	17,500		0
CAD*	Historical Association of Southern Florida	Operational Support for the Historical Association of Southern Florida	164,593		179,616
DERM	Historical Museum of Southern Florida	An environmental history program designed to educate senior citizens about the history of our environment, while they become advocates in preserving our tropical eco-systems.	0	65,760	0
CAD*	Holocaust Documentation and Education Center, Inc.	Student Awareness Days	4,565		
CAD*	Holocaust Memorial Committee	The Holocaust Memorial - Miami Beach Program Year 2003-2004	9,900		\$8,800
CAD*	Holocaust Memorial Committee, Inc.	The 2nd Annual South Florida Holocaust Education Week			\$2,914
CAD*	Homestead Center for the Arts	Annual Programs	14,500		14,500
CAD*	Homestead Community Concert Association, Inc.	2003-2004 Concert Season	N/A		4,719
CAD*	Homestead Rodeo Association	54th Annual Homestead Championship Rodeo, Rodeo Parade, & Frontier Days	8,100		
CAD*	Homestead Rodeo Association, Inc.	Homestead Championship Rodeo, Parade, and Frontier Days	30,725		30,259
Park	Homestead Youth Baseball, Inc.	Little League Program Support	0	7,500	3,750
Park	HOPE Worldwide-Florida	Sports, Arts and Crafts Program	0	7,500	3,750
Park	Howard-Palmetto Baseball Softball Association, Inc.	Chapman Field Park Ballfield Improvements	75,000	75,000	42,100

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
PHT	Human Services Coalition	Eligibility Enrollment	0	210,000	150,000
AHS*	Human Services Coalition/We Care Coalition	Neighborhood Resource Teams	99,000		74,000
**	Humane Society	Programmatic Support	100		0
CAD*	Ife Ile, Inc.	BAILA-USA Dance Concert & Street Fair	3,698		
CAD*	Ife-Ile, Inc.	Annual Season	13,826		7,047
CAD*	Ife-Ile, Inc.	"Guaguanco: Oyelo Bien!" @ Manuel Artime PAC	7,500		
CAD*	IFP South, a/k/a Alliance for Media Arts	Staff Support for Year Round Programs - Exhibition and Education	30,000		
CAD*	IFP/South	Shores Performing Arts Theater: video and sound equipment upgrades	14,197		N/A
CAD*	IFP/South, Inc. (a/k/a Alliance for Media Arts)	Annual Programs	14,900		24,900
CAD*	Infinito Arts and Cultural Foundation, Inc.	Brazilian Film Festival of Miami	24,727		24,615
CAD*	Infinito Art & Cultural Foundation, Inc.	7th Brazilian Film Festival of Miami	3,000		
AHS*	Inner City Youth	Before & After School	35,000	#	35,000
Park	Inner City Youth Center, Inc.	Football Program	5,000	0	0
AHS*	Institute of Black Family Life	Family Empowerment	47,500	#	47,500
DERM	Intergenerational Focus Optimist Club of So. Fl.	Hold Essay, Oratorical, Poster & Mural contests, sponsor Eco-Tours & Environmental Trips; sponsor advocacy to educate members of governmental entities and the public of ecological issues and needs of the low income communities and additional funds; trips to environmentally sensitive areas & the Everglades; Xeriscape promotion	0	75,000	0
CAD*	International Foundation for the Arts, Inc.	International Consuls in the Schools	2,283		
CAD*	Iroko Dance and Performance Center	2003 - 2004 Season	7,565		6,059
CAD*	Iroko Dance and Performance Center, Inc.	Project Caribbean Music and Dance	3,579		
CAD*	Iroko Dance and Performance Center, Inc. as f/a for Centro Cultural Boliviano Masis	First Annual Andean Festival	3,769		
CAD*	IsraFest Foundation, Inc.	19th Israeli Film Festival			\$5,200
CAD*	Ivan Toth Depena	Individual Artist Fellowship Grant - Miami-Dade County	7,500		
CAD*	Jacek J. Kolasinski	Individual Artist Fellowship Grant - Miami-Dade County	7,500		
**	Jack D. Gordon Elementary	Parent Student Teacher Association (PTSA)	500		0
CAD*	Jamaica Awareness, Inc.	Administrative and Artistic Program Support	39,400		40,000
CAD*	Jamaica Awareness, Inc.	Annual Miami Reggae Festival	45,151		44,127
CAD*	Jamaica Awareness, Inc.	Caribbean Dance Celebration 2003	23,265		N/A
CAD*	Jamaica Awareness, Inc.	Miami Reggae Festival	9,000		
Park	James E. Scott Community Association (JESCA)	Recreation and Sports Programming	0	7,500	0
**	Jane S. Roberts Elementary School	Parent Teacher Student Association	500		0
CAD*	Jay's Learning Center, Inc.	Jay's Learning Center Arts Awareness Camp	3,015		
AHS*	JESCA	Before & After School	50,000	#	50,000
AHS3*	JESCA	Elderly - Center Based Care	50,000	#	50,000
**DHS	JESCA	Programmatic Support	200,000		150,000
AHS4*	Jewish Community Services of So Fla Inc	Elderly - Socialization & Recreation	54,408	#	54,408
AHS3*	Jewish Community Services	Elderly - Center Based Care	34,400	#	34,400
**	Jewish Community Services of South Florida	Programmatic Support	\$1,000	0	0
AHS*	Jewish Community Services of South Florida	Emergency Home Repairs	45,000	#	45,000
AHS*	Jewish Community Services of South Florida	Specialized Transportation	47,500	#	47,500
AHS*	Jewish Community Services of South Florida	In-Home Services	80,000	#	80,000
AHS*	Jewish Community Services of South Florida (JCS) d/b/a CCJE	Center Based Care	65,000	#	65,000
AHS*	Jewish Community Services of South Florida (JCS) d/b/a JFS	Family Empowerment	90,000	#	90,000
AHS*	Jewish Community Services of South Florida (JCS) d/b/a JVS	Academic Support	45,000	#	45,000
AHS*	Jewish Community Services of South Florida (JCS) d/b/a JVS	Homeless Services - Prevention	45,800	#	45,800
CAD*	Jewish Museum of Florida	Marketing and Public Relations for Exhibit Schedule	3,000		\$7,000
CAD*	Jewish Museum of Florida, Inc.	Operational Support for the Jewish Museum	124,462		125,405
**	Jewish War Veterans	Ad	50		0

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
AHS*	Jobs for Miami	Stay In School	45,500	#	45,500
PHT	Jobs for Miami	Eligibility enrollment for Cuban and Haitian Refugees	0	132,718	66,359
AHS*	Jobs for Miami	Family Empowerment	90,000	#	90,000
**	Joe Hall Elementary	Parent Student Teacher Association (PTSA)	500		0
PHT	Johan DeVries Foundation	Provide Food for Indigent Dialysis Patients	10,000	50,000	10,000
**DHS	John I. Smith Elementary PTSA	Programmatic Support	5,000	0	0
CAD*	John I. Smith Foundation, Inc., The	A Rising Star	4,308		
CAD*	Jorge Pantoja	Individual Artist Fellowship Grant - Miami-Dade County	15,000		
**DHS	Juanita Mincey Foundation	Programmatic Support for Elderly/Disabled	5,000		0
CAD*	Jubilate, Inc.	Jubilate Annual Season - General Operating Support	39,400		40,000
CAD*	Juggerknot Theatre Company	Juggerknot Theatre Company 2003-2004 Season	7,044		5,040
CAD*	Junior Orange Bowl Committee, Inc.	International, Tennis, Golf, Chess, Basketball and Sports Ability Games	9,000		\$10,000
CAD*	Junior Orange Bowl Committee, Inc.	Junior Orange Bowl Festival	51,702		50,621
CAD*	Karen Peterson and Dancers, Inc.	Women on the Move, Dancing and Making Music			\$5,411
CAD*	Karen Peterson and Dancers, Inc.	The 14th Annual Dance Cultural Season at Excello	8,132		10,000
CAD*	Karen Peterson and Dancers, Inc.	Excello Dance Space: enhanced lighting systems	5,000		N/A
CAD*	Karen Peterson and Dancers, Inc.	The International Choreographers' Showcase: Edinburgh's (Scotland) "Fringe" Festival	15,265		N/A
**	Kendale Lakes Elementary	Parent Student Teacher Association (PTSA)	500		0
CAD*	Kendall Church of God, Inc.	International (Weekend) Celebration	4,565		
**	Keri Heikew Foundation	Programmatic Support	1,000	0	0
CAD*	Key Biscayne Fourth of July Parade Committee, Inc.	44th Annual Key Biscayne 4th of July Parade	2,048		
AHS*	KIDCO Child Care, Inc.	CC Gold Seal Accreditation	5,410	#	5,410
AHS*	KIDCO Child Care, Inc.	Child Care for the Working Poor	31,000	#	31,000
**	Kinad, Inc.	Malcolm X Birthday Remembrance	1,000		0
PHT	King David Foundation, Inc.	Outreach to improve acute care for children and reduce infant mortality	0	211,303	0
**	Knights of Columbus	Fund Foster Kids	500		0
PHT	Kristi House	Programmatic Support	25,000	35,000	25,000
AHS*	Kristi House	Mental Health	75,000	#	75,000
CAD*	La Reine Entertainment, Inc.	The 7th Annual Haitian Music & Entertainment Awards 2003	8,000		
CAD*	La Rosa Flamenco Theatre, Inc., a/k/a Ballet Flamenco La Rosa	Administration/Public Relations/Dancereach	39,400		40,000
DERM	Lab for Coastal Research, FIU	A comprehensive safety and environmental education and outreach program.	0	75,000	0
CAD*	Latin Academy of Recording Arts & Sciences, Inc.	e-Latin Grammy Carreras y Musica	25,000		
CAD*	Latin American Art Museum	Annual Art Exhibition Series	N/A		10,885
CAD*	Latin American Art Museum	2002-03 Art Exhibition Series	4,565		
Sea	Latin Chamber of Commerce (CAMACOL)	Hemispheric Congress of Latin Chamb. of Comm. & Industry	125,000		125,000
**Sea	Latin Chamber of Commerce (CAMACOL)	Hemispheric Congress of Latin Chamb. of Comm. & Industry	250,000		250,000
**CAD	Latin Quarter Cultural Center	Programmatic Support	5,000	0	0
CAD*	Latin Quarter Cultural Center of Miami, Inc.	Children's Play Series			\$3,330
CAD*	Latin Quarter Cultural Center of Miami, Inc.	Mercado Calle Ocho	5,000		\$5,000
CAD*	Latin Quarter Cultural Center of Miami, Inc.	Installation of an elevator pit & landings for both floors for improved ADA access	N/A		12,500
**CAD	Latin Quarter Cultural Center of Miami, Inc.	Programmatic Support	200,000		150,000
**	Lawton Chiles Middle School Band	Band Uniforms	1,000		0
CAD*	Leading Women's Repertory Theatre of South Florida, Inc.	Satin Dolls	2,739		
**	League Against Cancer	Breast Cancer Awareness	\$850	0	0
PHT	League Against Cancer, Inc.	Inpatient Medical Care for Indigent Persons with Cancer	100,000	450,000	102,446
**DHS	League Against Cancer/ La Liga Contra el Cancer	Programmatic Support	10,000	0	0
AHS*	Legal Aid Society	Legal Services	55,000	#	55,000
**	Legal Services of Greater Miami, Inc.	In memory of Chesterfield Smith	500		0

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
AHS*	Legal Services of Greater Miami, Inc.	Legal Services	24,750	#	24,750
AHS*	Legal Services of Greater Miami, Inc.	Legal Services	75,000	#	75,000
**DHS	Legal Services of Greater Miami, Inc.	Programmatic Support	140,000		105,000
Park	Liberty City Optimist Club of Florida, Inc.	Basketball, Baseball/Softball Program Support	2,810	7,500	5,000
**Park	Liberty City Optimist Club of Florida, Inc.	Programmatic Support	23,000		17,000
AHS4*	Little Havana Act & Nutrition Ctf of Dade	Elderly - Socialization & Recreation	62,500	#	62,500
PHT	Lindsay Hopkins Technical Institute	Dental Health Care	150,000	188,000	150,000
**DHS	Lions Home for the Blind	Programmatic Support	7,000	0	0
AHS3*	Little Brothers-Friends of the Elderly	Elderly - Center Based Care	49,600	#	49,600
AHS3*	Little Havana Act. & Nutrition Ctr.	Elderly - Center Based Care	56,000	#	56,000
**DHS	Little Havana Activities & Nutrition Centers of Dade	Programmatic Support	5,000	0	0
AHS*	Little Havana Activities & Nutrition Centers of Dade County	Center Based Care	125,000	#	125,000
AHS*	Little Havana Activities & Nutrition Centers of Dade County	In-Home Services	127,000	#	127,000
CAD*	Locust Projects	Upgrades to audio/visual equipment including: projection and media player	N/A		5,000
CAD*	Locust Projects, Inc.	2003-2004 Exhibition Series	N/A		9,034
**	Logan Corporation	Designing, Printing, Installation of 20 Banners for US 1	3,650		0
CAD*	Louis Wolfson II - Florida Moving Image Archive	As Seen on TV: South Florida Culture and History in Perspective - Exchange with the Canadian Broadcasting Corp.	10,549		10,853
CAD*	Louis Wolfson II Media History Center	Wolfson Center Screenings, Seminars and Exhibitions	30,000		30,000
CAD*	Louis Wolfson II Media History Center - Fl. Moving Image Archive	Equipment upgrades including: specialized preservation equipment and supplies	28,655		27,500
CAD*	Louis Wolfson II Media History Center d/b/a Louis Wolfson II Florida Moving Image Archive	Rewind/Fast Forward Film & Video Festival	7,500		10,000
**DHS	Low Income Families Fighting Together	Programmatic Support	5,000	0	0
AHS*	Lutheran Services Florida	Homeless Services - Infrastructure Support	63,900	#	63,900
CAD*	M Ensemble Theater Company	Operational Support for the M Ensemble Theater Company	64,158		75,000
CAD*	M. Athalie Range Cultural Arts Foundation, Inc.	A Musical Celebration of Life Honoring the King of Clubs	15,000		\$15,000
CAD*	M. Athalie Range Cultural Arts Foundation, Inc.	A Musical Celebration of Life: Honoring Black Miami's Pioneer Federal Jurists	5,249		
AHS*	MAD DADS of Miami-Dade	Neighborhood Empowerment			50,000
CAD*	Made in Miami Film and Video Festival	2nd Annual Made in Miami Film & Video Festival & International Film & TV Market	4,565		
CAD*	Majestic Entertainment, Inc.	"POET" Film Production	2,922		
CAD*	Mal-Jonal Productions, Inc.	Candlelights for the Elementary School Student's World			\$4,162
CAD*	Mal-Jonal Productions, Inc.	Mal-Jonal Theater Season 2003-2004	N/A		6,484
**	March of Dimes	Programmatic Support	300	0	0
**DHS	March of Dimes-Star Chefs	Miami-Dade/Monroe Division	10,000	0	0
DERM	Marine Animal Rescue Society	Educating kids and adults about marine animal rescue and rehabilitation.	0	26,856	0
Park	Marjory Stoneman Douglas - Biscayne Nature Center, Inc.	Purchase of motorized scooters for disabled to use on nature trails at Crandon PARK**	13,400	75,000	0
DERM	Marjory Stoneman Douglas Biscayne Nature Center	Hands-on environmental education awareness. Participants will explore seagrass beds, coastal hammock, mangroves, wetlands while learning about the protection and conservation issues.	65,250	75,000	56,228
**DHS	MAR-Mothers Against Repression	Programmatic Support	3,000	0	0
CAD*	Marti Artistic Repertory Theater, Inc.	2003-2004 Theater Season	5,721		5,379
CAD*	Marti Artistic Repertory Theater, Inc.	2nd Annual International Children's Art Festival	3,231		
CAD*	Maximum Dance Company	North Miami Beach Community Performances	10,000		10,000
CAD*	Maximum Dance Company	Annual Season	49,500		50,000
CAD*	Maximum Dance Company	Late Season Performances	3,500		
CAD*	Maximum Dance Company, f/a for collaborative marketing initiatives	Fiscal agent for collaborative marketing initiatives	15,600		
CAD*	Maximum Dance Company, Inc.	The Hungarian Exchange Project	18,793		31,009
**DHS	Mayor's Health and Fitness Challenge	Programmatic Support	65,000		0

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	MCH Swiss Exhibition Limited / Art Basel Miami Beach	Art Basel Miami Beach			\$22,500
**DHS	Meals on Wheels	Programmatic Support	50,000		38,000
**DHS	Mental Health Association	A Kid's Place Programmatic Support	50,000		0
AHS1*	Mental Health Association	Mental Health	74,000	#	74,000
CAD*	Merrick Festival, Inc.	2003 Caroling Competition	4,891		\$4,579
CAD*	Miami Art Museum of Dade County Association, Inc.	Operational Support for the Miami Art Museum	242,958		264,993
CAD*	Miami Bach Society, Inc.	Tropical Baroque Music Festival IV	29,426		32,200
CAD*	Miami Bach Society, Inc.	France Toast	15,265		N/A
CAD*	Miami Bach Society, Inc.	Tropical Baroque Music Festival IV	4,900		
CAD*	Miami Beach Arts Trust, Inc.	ArtsBeach 2nd Thursdays Marketing Initiative	2,982		
CAD*	Miami Beach Chamber of Commerce	Miami Beach Visitors Center	20,000		\$20,000
CAD*	Miami Beach Community Development Corporation	Miami Architecture Project - Community Input Process "Architecture Talks"			\$2,750
CAD*	Miami Beach Community Development Corporation d/b/a Espanola Way Association	Espanola Way Cinco de Mayo Celebration Month	3,385		
CAD*	Miami Beach Community Development Corporation f/a for Española Way Association	Española Way Weekend Festivals	5,570		
PHT	Miami Beach Community Health	Primary Comprehensive Care for HIV Patients	125,000	250,000	75,000
CAD*	Miami Beach Film Society a/f/a for The Florida Room	The Florida Room Documentary Film Festival			\$3,330
CAD*	Miami Beach Film Society f/a Florida Room	The Florida Room Documentary Film Festival			\$2,850
CAD*	Miami Beach Garden Conservancy, Inc.	Arts in the Garden	11,345		14,083
CAD*	Miami Beach Garden Conservancy, Inc.	The Learning Center - Art n' Science Program	4,593		
DBD	Miami Beach Latin Chamber of Commerce	Programmatic Support	29,000		29,000
CAD*	Miami Beach Latin Chamber of Commerce/Camara de Comercio Latina de Miami	Tourist Hospitality Center/Centro de Hospitalidad Turistico	10,000		\$15,000
**	Miami Beach Senior High School	Water Polo Team	250		0
CAD*	Miami Beach Watersports Center, Inc.	2003-2004 Miami Beach Rowing Series	3,500		\$3,000
AHS1*	Miami Behavioral Health Center	Mental Health	74,000	#	74,000
CAD*	Miami Book Fair International	Miami Book Fair International	62,654		62,932
CAD*	Miami Book Fair International, Inc.	Miami Book Fair International	12,250		\$15,000
CAD*	Miami Carnival, Inc.	Annual Miami Carnival / Caribbean Mardi Gras	39,743		42,585
**Park	Miami Central Senior High School	Track Team	2,500		0
CAD*	Miami Chamber Symphony	Annual Season	13,057		11,524
CAD*	Miami Chamber Symphony	Two Very Unusual Events	7,500		
CAD*	Miami Chapter of the American Institute of Architects, Inc.	Architecture Week 2003	2,982		\$2,081
**CAD	Miami Children's Museum	Stroller Parking	7,500	0	0
CAD*	Miami Children's Museum	Equipment for the Technology Learning Center	28,655		27,500
Sea	Miami Children's Museum	Programmatic Support	0		50,000
DERM	Miami Children's Museum	Install multi-sensory exhibit components and develop educational programming for the Everglades Park outdoor permanent exhibit area.	62,700	75,000	51,000
CAD*	Miami Children's Museum	Operational Support for Miami Children's Museum	N/A		100,000
**CAD	Miami Children's Museum	Programmatic Support	200,000		150,000
CAD*	Miami Children's Museum	Annual Program Season	14,210		N/A
CAD*	Miami Children's Museum	Miami Children's Museum Outreach	3,385		
CAD*	Miami Children's Museum	7th Annual Miami Children's Museum Film Festival Program at Miami Shores PAC	7,500		
CAD*	Miami Children's Museum	Miami Children's Museum Grand Opening Weekend	15,000		
CAD*	Miami Choral Society	Positive Artistic Experiences for Children	39,400		40,000
CAD*	Miami Choral Society, Inc. dba Miami Children's Chorus	Lift Every Voice	7,500		10,000
CAD*	Miami City Ballet	Operational Support for the Miami City Ballet	167,820		183,126
CAD*	Miami Classical Guitar Society	2003-2004 Guitar Concert Series	6,046		7,759
CAD*	Miami Classical Guitar Society, Inc.	Sun Waves Guitar Fest 2002	3,579		
CAD*	Miami Classical Guitar, The	Sun Waves Guitar Fest 2002	4,000		
CAD*	Miami Contemporary Dance Company	2003-2004 Major Performance Season	6,964		5,719



# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	Miami Contemporary Dance Corporation d/b/a Miami Contemporary Dance Company	Dance Education for Children Outreach Program	4,308		
CAD*	Miami Contemporary Dance Corporation, as fical agent for En Situ Danza	Boundaries Are Not the Sea - Public Art Event			\$3,746
AHS5*	Miami Dade Resident College	Job Development	42,857	#	42,857
CAD*	Miami Dance Futures, Inc.	Community Outreach	7,864		
CAD*	Miami Dance Machine, Inc.	2003-2004 School Outreach Program	N/A		5,059
CAD*	Miami Design and Preservation League	Art Deco 2003	20,000		
CAD*	Miami Design Preservation League	Annual Art Deco Weekend	51,621		50,527
CAD*	Miami Gay & Lesbian Film Festival, Inc.	Annual Miami Gay & Lesbian Film Festival	37,315		41,532
CAD*	Miami Gay & Lesbian Film Festival, Inc.	Fifth Annual Miami Gay & Lesbian Film Festival	8,000		
CAD*	Miami Hispanic Ballet Corporation	VIII International Ballet Festival of Miami			\$5,040
CAD*	Miami Hispanic Ballet Corporation	Annual International Ballet Festival of Miami	20,910		19,955
CAD*	Miami Hispanic Ballet, Inc. as fiscal agent for USTC Tango Fantasy	Tango Fantasy 2003	2,250		
CAD*	Miami Hispanic Ballet, Inc. as fiscal agent for USTC Tango Fantasy	Tango Fantasy on Miami Beach	3,385		
**Park	Miami Lakes Middle School, PTSA	Adopt a Chair Program	2,500		0
CAD*	Miami Latin Film Festival	VII Miami Latin Film Festival	5,078		
CAD*	Miami LATIN Film Festival (Festival de Cine Hispano, Inc.)	VII Miami Latin Film Festival	7,000		
CAD*	Miami Light Project	"Here and Now on Tour" International Exchange	16,765		15,505
CAD*	Miami Light Project	Annual Season - General Operating Support	49,500		50,000
CAD*	Miami Light Project as fiscal agent for Crystal Parrot Players	Crystal Parrot Players' 2002-03 Production Season	3,579		
CAD*	Miami Light Project as fiscal agent for Mad Cat Theatre Company	Mad Cat Theatre Company's Production of the Original Play "Cope"	3,809		
CAD*	Miami Light Project, Inc	Here & Now Festival	36,109		35,214
CAD*	Miami Light Project, Inc.	The Light Box	14,649		
CAD*	Miami Light Project, Inc.	International Hip-Hop Exchange: Miami (IHx: Miami)	5,000		
CAD*	Miami Light Project, Inc. fiscal agent for the Filmmakers' Workshop	Filmmaker's Workshop	29,500		29,500
**CAD	Miami Mardi Gras	Programmatic Support	300,000		225,000
CAD*	Miami Momentum Dance Company	Manuel Artime Residency	7,500		10,000
CAD*	Miami Momentum Dance Company	Green Turtle Key Artist Residency and Collaboration Project	10,065		N/A
CAD*	Miami Momentum Dance Company, Inc.	Momentum Dance Company Artistic/Administrative Support	39,400		40,000
CAD*	Miami Museum of Science and Space Transit Planetarium, Inc.	Operational Support for the Miami Museum of Science	325,371		339,244
CAD*	Miami Museum of Science and Space Transit Planetarium, Inc.	Muse Tech Computer Lab	10,000		N/A
CAD*	Miami Music Teachers Foundation, Inc.	Musical Renaissance Miami	2,000		
CAD*	Miami Northwest Express Track and Field Club, Inc.	28th Annual Northwest Track & Field Classic	4,900		
CAD*	Miami Oratorio Society, Inc., The	2002-2003 Oratorio Season	4,565		
CAD*	Miami Overseas Chinese Association, Inc.	Miami Dragon Boat Race and International Seafood Festival			\$3,746
Park	Miami Premier Soccer Club	Soccer Program Support	0	7,500	5,000
**Park	Miami Rangers Traveling Team	Programmatic Support	3,000	0	0
DERM	Miami River Commission	Providing environmental river boat tours to students and community groups. Coordination of volunteer clean-ups and Adopt- A- Tree events in the Miami River corridor.	19,872	23,000	16,227
CAD*	Miami River Commission, "Miami River Fund, Inc."	Miami Riverday 2003	8,000		
CAD*	Miami River Fund, Inc. - Miami River Commission	Miami Riverday 2003	5,021		
CAD*	Miami Steel & Percussion Orchestra	2002-2003 Miami-Dade Family Concert Series	7,913		
CAD*	Miami Symphony Orchestra	Operational Support for the Miami Symphony Orchestra	64,158		75,000
CAD*	Miami Symphony Orchestra, Inc.	Miami Symphony XV Anniversary Season	4,500		\$8,000
**	Miami Times	Black History Month Special Edition Ad	625		0
**	Miami Times	Martin Luther King Special Edition Ad	1,250		0
CAD*	Miami Watercolor Society, Inc.	Annual Program of Demonstrations, Workshops and Exhibitions	5,382		7,759
CAD*	Miami Watercolor Society, Inc.	Student Exhibition "Impressions in Watercolor"/Teacher Workshops	5,384		
CAD*	Miami/Bahamas Goombay Festival in Coconut Grove, Inc.	Annual Miami/Bahamas Goombay Festival	37,482		36,591

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	Miami/Bahamas Goombay Festival in Coconut Grove, Inc.	27th Annual Miami/Bahamas Goombay Festival	13,500		
DERM	Miami/Miami-Dade Weed and Seed	Educating youth in Liberty City and Little Haiti about water conservation and pollution prevention.	0	75,000	0
PHT	Miami-Dade AHEC	School-based health education	0	250,000	50,000
**	Miami-Dade Branch NAACP	15th Annual Freedom Fund Banquet	1,000		0
**	Miami-Dade Chamber of Commerce	Annual Awards Scholarship Gala Dinner	150		0
DBD	Miami-Dade Chamber of Commerce	Programmatic Support	77,000		77,000
CAD*	Miami-Dade Community College - Cultural Affairs Department	"Fagaala / Genocide" Commissioning Partnership with Japan and Senegal	N/A		23,257
CAD*	Miami-Dade Community College - Cultural Affairs Department	Cultura del Lobo Performance Series	49,500		50,000
CAD*	Miami-Dade Community College - Department of Arts and Philosophy	Art in South Florida / Nine Exhibitions at the Kendall Campus Art Gallery	11,184		N/A
CAD*	Miami-Dade Community College - Department of Arts and Philosophy	Artistic Development and High School Outreach Project	12,382		N/A
CAD*	Miami-Dade Community College - Florida Center for the Literary Arts	Season Programs - Writers Series	N/A		15,000
CAD*	Miami-Dade Community College - Florida Center for the Literary Arts	One Book, One Community (Fall Launch)	4,308		
DBD	Miami-Dade Community College - Hospitality Human Resource Assoc.	Programmatic Support	0		64,000
CAD*	Miami-Dade Community College - Kendall Campus Art Gallery	Art in South Florida: Symposiums	3,579		
CAD*	Miami-Dade Community College, Hospitality Department	D.E.P.T.H (Developing Event Planning Through Hospitality)			\$8,000
CAD*	Miami-Dade Community College, Inter-American Campus	Project to Design and Implement a Curriculum for the Training of Tour Operators	5,000		
Av	Miami-Dade County Aviation Department	Security and Safety Union Meeting	0		2,000
Av	Miami-Dade County Aviation Department	Airport Law Enforcement Council	2,750		2,750
Av	Miami-Dade County Aviation Department	Security Heroes Recognition	2,000		4,700
Av	Miami-Dade County Aviation Department	Category X Airport Security Coordinators Meeting	10,000		10,000
Av	Miami-Dade County Aviation Department	Miami Gallery Exhibition Program	12,000		12,000
Av	Miami-Dade County Aviation Department	MDTV Promotional Spot Program	0		50,000
Av	Miami-Dade County Days	Dade Days	5,000		5,000
Sea	Miami-Dade County Days	Dade Days	5,000		5,000
CAD*	Miami-Dade County Department of Park and Recreation - Caleb	"Heart of the City" at Joseph Caleb Auditorium	14,800		14,800
CAD*	Miami-Dade County Department of Park and Recreation - Division of Arts & Culture	Magic City Monday Children's Cultural Enrichment Series	10,643		N/A
**	Miami-Dade County Park and Recreation Department	In the Company of Women Ceremony	1,500		0
CAD*	Miami-Dade County Park and Recreation Department	2003 USA Track and Field National Junior Olympics	15,000		
CAD*	Miami-Dade County Public Schools	Miami Giffoni International Youth Film Festival			\$4,995
CAD*	Miami-Dade Department of Park and Recreation (Division of Arts and Culture)	Cornucopia of the Arts 2002	10,000		
**	Miami-Dade Housing Agency	Purchase Landmark Rooster from Art Under Bridge	2,750		0
CAD*	Miami-Dade Park and Recreation Department	Nuestras Raices Hispanic Cultural Center: purchase of a showmobile	16,096		
CAD*	Miami-Dade Park and Recreation Department	Cornucopia of the Arts Festival	5,965		
**DHS	Miami-Dade PBA	Annual Dinner for Reserve Officers	\$10,000	0	0
**	Miami-Dade Police Department	15th Annual 4th of July Celebration	5,596		0
AHS*	Miami-Dade Resident College	Family Empowerment	82,150	#	82,150
Sea	Miami-Dade Seaport Department	Earmarked Funds	0		745,000
CAD*	MIAMIntelligence, Inc.	MIAMIntelligence Lecture Series			\$2,914
AHS*	Michael Ann Russell Jewish Community Center	Center Based Care	50,000	#	50,000
CAD*	Michael Ann Russell Jewish Community Center	Festival Yachad 2003 - Folk Dance Festival	4,232		
CAD*	Mid-Eastern Dance Exchange	Season Performances and Workshop Series	12,432		11,524
**	Milemarker Productions, Inc.	Changing America, Homestead, USA	1,000		0
CAD*	Miracle Development, Inc.	Asojano Project	4,232		
MMAP	Mom and Pop Business Grants	Agencies to be Determined			1,300,000
PHT	MOVERS, Inc.	HIV program support	0	132,854	0
**OSBM-RW	MOVERS, Inc.	Programmatic Support	100,000		75,000

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
**	Ms. Dannitra Swain	Reigning Miss Black Florida	250		0
**DHS	MSWD Bay of Pigs Veterans Brig.	Literature Grants	5,000	0	0
CAD*	MTV Networks Latin America, Inc.	MTV Video Music Awards Latin America 2003			\$15,000
AHS*	MUJER, Inc.	Domestic Violence	124,000	#	124,000
CAD*	Murray Dranoff Foundation, Inc.	Annual Season Support	N/A		40,000
CAD*	Murray Dranoff Foundation, Inc.	Murray Dranoff International Two Piano Competition	21,985		N/A
CAD*	Museum of Contemporary Art (MoCA)	Richard Artschwager: "Paintings" Then and Now, and in conjunction with Art Basel Miami Beach	15,000		\$13,500
CAD*	Museum of Contemporary Art (MOCA)	Operational Support for the Museum of Contemporary Art	138,645		150,736
**CAD	Music Fest Miami	Music Fest Miami 2003	200,000		150,000
CAD*	Music Fest Miami, Inc.	Music Fest Miami 2003	16,000		
**DHS	My Perfect Image, Inc.	Programmatic Support	2,500	0	0
CAD*	Mz. Goose, Inc.	Merriment of Christmas Craft Making	5,965		\$2,497
CAD*	Mz. Goose, Inc.	Oral History Research and Exhibition of the West Perrine Pioneers IV	7,705		7,759
PHT	NANAY, Inc.	Primary Care and Outreach for the elderly	0	89,503	0
AHS*	Nanay, Inc.	Adaptation & Socialization	25,000	#	25,000
AHS*	Nanay, Inc.	Specialized Transportation	34,000	#	34,000
AHS*	Nanay, Inc.	Center Based Care	50,000	#	50,000
CAD*	Nanay, Inc.	Unity in Culture	2,000		
**Park	Naranja Ravens Optimist Club	Football and Cheerleading Camp	15,000		11,000
**Park	National Alliance for Autism Research Walkathon (NAAR)	Walkathon at Crandon Park	4,000		0
CAD*	National Art Exhibition by the Mentally Ill, Inc.	15th Annual National Art Exhibition by the Mentally Ill	5,501		
CAD*	National Fondation for Advancement in the Arts (NFAA)	2003 ARTS (Arts Recognition and Talent Search)	3,000		
CAD*	National Foundation for Advancement in the Arts (NFAA)	ARTS Week	49,024		49,127
**	New Birth Baptist Church Optimist	2002 Football Saints National Champions	2,500		0
AHS*	New Hope C.O.R.P.S.	Substance Abuse - Prevention	80,000	#	80,000
**DHS	New Hope Missionary Baptist Church	Programmatic Support	19,000		14,000
AHS4*	New Horizons Comm. Mental Health Center, Inc.	Elderly - Socialization & Recreation	65,000	#	65,000
AHS*	New Horizons Community Mental Health Center, Inc.	Child Abuse Prevention	45,000	#	45,000
AHS*	New Horizons Community Mental Health Center, Inc.	Family Empowerment	90,000	#	90,000
AHS1*	New Horizons MHC	Mental Health	74,000	#	74,000
PHT	New Horizons, Inc.	Locate primary care with mental health/ substance abuse services	0	243,099	0
CAD*	New Theater	New Theatre Annual Season	39,400		50,000
CAD*	New Theatre, Inc.	Upgrades to sound and lighting equipment	10,989		
CAD*	New Theatre, Inc.	"Othello" and "Twelfth Night" at Mary Ann Wolfe Auditorium @ FIU-North	7,500		
CAD*	New Vision for South Dade, Inc.	19th Annual Dr. Martin Luther King Jr. Parade and Festival	5,000		
**DHS	New Visions for South Dade, Inc.	Assist Furnishing of Pioneer Room	1,200		0
CAD*	New Visions for South Dade, Inc.	19th Annual Dr. Martin Luther King Jr. Parade and Festival	7,304		
CAD*	New World Festival, Inc.	Mainly Mozart Festival	4,232		
CAD*	New World Festival, Inc.	Coral Gables Tourism Cultural Events: Mainly Mozart X, C.G. (monthly)	12,000		
CAD*	New World School of the Arts - Dance Division	Performance Outreach Program	14,172		14,722
CAD*	New World Symphony	Operational Support for the New World Symphony	332,456		346,837
CAD*	New World Symphony, Inc.	New World Symphony Rome (Italy) Residency	N/A		27,133
CAD*	New World Symphony, Inc.	British Music Celebration (In-Context event)	7,500		
AHS*	NGR Karate & Jujitsu PAC Program	Stay In School	50,000	#	50,000
AHS5*	Niisei Goju Ryu Karate & Jujitsu	After School	42,857	#	42,857
CAD*	Nikki Rollason	Choreographer Fellowship			5,000
CAD*	Nisei Goju Ryu Karate & Ju-Jitsu Youth Pac Program Southern Region	Pan American International Martial Arts Tournaments			\$3,000
**DHS	No More Stray Bullets	Programmatic Support	20,000		15,000
AHS*	Non-Violence Project	Neighborhood Empowerment	43,088	#	43,088

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	North Beach Development Corporation	Miami Beach Festival of the Arts	8,000		
CAD*	North Beach Development Corporation of Miami Beach, Inc.	Miami Beach Festival of the Arts	3,195		
CAD*	North Dade Regional Chamber f/a John I. Smith Foundation, The	Big Fish Contest	3,000		
CAD*	North Miami Community Concert Band	2003-2004 Concert Series	6,054		6,484
AHS*	North Miami Foundation for Senior Citizens	Specialized Transportation	25,000	#	25,000
AHS*	North Miami Foundation for Senior Citizens	In-Home Services	55,000	#	55,000
Park	Northside Optimist Club	Football Program Support	0	7,500	0
CAD*	Ocean Waves Chapter of the National Quilting Association, Inc.	Quiltfest: Waves of Reflections and Visions 2003	3,385		
**DHS	O'Farrill Learning Center	Programmatic Support	50,000		37,000
**	Oliver Hoover Elementary	Parent Student Teacher Association (PTSA)	500		0
CAD*	One Art	Building upgrades	N/A		15,000
CAD*	One Art, Inc.	Kids Off Streets	N/A		15,000
CAD*	One Art, Inc.	Kids Off Streets	7,705		
**DHS	One Doral	Programmatic Support	2,000	0	0
**	One invite for 7 Elemetary Schools within District 11	Annual Joe Martinez Turnaround Award	200		0
**	Opa-Locka Community Development Corp.	Annual Fundraising Dinner	350		0
**DERM	Operation Green Leaves	Programmatic Support	2,500		0
DERM	Operation Green Leaves	An environmental education & Urban tree-planting program for the underserved communities in Dade County, with a special focus on the Haitian community.	55,501	75,000	51,255
Park	Operation Green Leaves, Inc.	Gardening and Conservation Program	0	7,500	0
Park	Optimist Club of Ives Estates	Baseball/Softball, Soccer Programs	4,500		
Park	Optimist Club of Kendall Hammocks	Field Improvements at Devonaire, Hammocks Comm. Parks	75,000	75,000	74,250
Park	Optimist Club of Suniland	Football and Cheerleading Programs	5,190	7,500	5,000
Park	Optimist Club of Westchester	Construction of Fieldhouse at Tropical Park	0	82,000	0
CAD*	Optimist Foundation of Greater Goulds Florida, Inc., The	Goulds Centennial and Rams Homecoming Parade	2,684		\$2,914
CAD*	Orange Bowl Committee	Orange Bowl International Tennis Championships	15,000		
**	Orange Bowl Committee, Inc.	Orange Bowl Parade and Festivities - In-Kind	83,000		0
**CAD	Orange Bowl Committee, Inc.	Orange Bowl Parade and Festivities	130,000		130,000
Sea	Org. of American States Interamerican Committee on Ports	Interamerican Course on Port Management	65,000		0
**	Palmetto Elementary	ACT Program	300	0	0
Park	Palmetto Raiders Youth Development Club	Park Improvements at Bel Aire Park	0	58,280	0
**	Palms Springs North Elementary	Music Department	2,500		0
AHS*	Parent to Parent of Miami, Inc.	Family Support Services	30,000	#	30,000
AHS*	Parent to Parent of Miami, Inc.	Aftercare/Respite	40,000	#	40,000
CAD*	Patrons of Exceptional Artists, Inc.	Miami International Piano Festival "Discovery Series"	5,078		
Sea	Pave - Port of Miami-Dade Development Partnership	Establish Business, Industry and Education Partnerships	15,000		0
CAD*	Performing Arts Center Trust, Inc.	Hard Hat Performance Series	4,232		
CAD*	Performing Arts Institute, Inc., The	Performing Arts Institute	3,769		
CAD*	Performing Arts Network (PAN)	Equipment upgrades and outfitting	6,646		7,620
CAD*	Performing Arts Network (PAN)	Annual In-Studio Performance Series	14,311		13,443
CAD*	Performing Arts Network (PAN)	Annual Programs	24,250		24,250
CAD*	Performing Arts Network (PAN)	Spring Sampler Series	3,174		
CAD*	Performing Arts Network (PAN)	2003 Performance Series	1,800		
DBD	Perrine Cutler Ridge Council	Programmatic Support	143,000		143,000
PHT	Phenomenal Women, Inc.	Outreach and Health Education to Liberty City Residents	30,000	0	0
**	Pinecrest Preparatory ACAD	Parent Teacher Student Association	500		0
Sea	Port of Miami International Port Festival	International Port Festival	50,000		0
Sea	Port of Miami Promotional/Inaugural Events	Promotional and Inaugural Events	35,000		50,000
CAD*	Praise-in-Motion Cultural Arts Center, Inc.	Conga/Djembe Drum & Movement Workshop	3,652		
**DHS	Pre-K Initiative	Programmatic Support	0		125,000
**	Primer Festival de la Voz la Cancion Latina, USA	Programmatic Support	800		0

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	Produccion & Distribucion Corp.	Premio Inte - Industria de la TV En Espanol (Spanish TV Awards)	9,000		
**DHS	Project STOPP	Programmatic Support	40,000		30,000
CAD*	Proyecto Arte Actual, Inc.	D.A.S.H. to Moore	N/A		6,909
DBD	Puerto Rican Chamber of Commerce of South Fl.	Programmatic Support	158,000		158,000
**DHS	Puerto Rican Community Resource Center	Programmatic Support	45,000		34,000
PHT	Rainbow of Hope Dream Center, Inc.	Outreach, Health Services for the Elderly	0	381,020	0
**	Reach for the Stars Foundation	Cystic Fibro/ Programmatic Support	100		0
CAD*	Reaching U Network, Inc.	"Living Right and Feeling Good" (Production of "The Other Side of the Mirror")	3,446		
**	Real Men Cook for Charity	Father's Day Celebration	1,000		0
Lib	Recording for the Blind and Dyslexic, Inc.	Purchase of Digital Audio Hardware & Other Supplies	6,750	27,000	10,000
**Park	Red Cross Learn to Swim Program	Programmatic Support	25,000		19,000
DERM	Regis House, Inc.	Develop and incorporate Environmental Education into its expanded after school programs, start a school recycling program, reforest and reduce water pollution in out community, and deliver an Eco Message.	0	75,000	0
**	Regis House, Inc.	Fifth Annual Radio Marathon	500		0
AHS*	Regis House, Inc.	Family Empowerment	90,000	#	90,000
**	Relief for Life Foundation	Programmatic Support	520		0
CAD*	Relief International Inc. Camille and Sulette Merilus Foundation for Haiti Development	Special July 4th Independence Day Celebration	1,000		
CAD*	Rhythm Foundation, Inc.	Dominican Arts 7: Contecto Santo Domingo	9,765		N/A
CAD*	Rhythm Foundation, Inc.	Transatlantic Festival	5,000		
CAD*	Rhythm Foundation, Inc., The	Annual Season Series	39,400		40,000
CAD*	Richmond Heights Homeowners Association, Inc.	Tree Lighting Festival			\$2,081
**DHS	Richmond Heights Resource Center	Christmas street decorations	2,100		0
**DHS	Richmond Heights Resource Center	Programmatic Support	50,000		37,000
PHT	Richmond Heights Resource Center	Education, Outreach, Counseling	0	134,432	50,000
AHS*	Richmond/Perrine Optimist Club	Neighborhood Empowerment	100,000	#	100,000
**DHS	Rickae Isaac Foundation	Programmatic Support	27,000		20,000
PHT	Robert Morgan Dental Clinic	Indigent Dental Health Care Services	100,000	140,000	100,000
CAD*	Rotary Club of Key Biscayne Foundation, Inc.	39th Annual Key Biscayne Art Festival	4,748		
AHS*	SABER, Inc.	Stay In School	77,250	#	77,250
**DHS	Salud Miami	Marketing Initiative	100,000		0
**	Salvation Army, Miami Citadel Corp.	Programmatic Support	940		0
**	Santa Cecilia Church (office of Community Svs.)	Programmatic Support	1,000		0
Sea	Sea Trade Cruise Shipping Convention	FCCA Gala Dinner and Conference	93,000		93,000
CAD*	Second Baptist Church of Richmond Heights	Summer Camp 2003 (Cultural Arts Component)	4,308		
Lib	SEFLIN (Southeast Florida Library Information Network)	Library Information Services	6,750	10,030	0
CAD*	Seminole Cultural Arts Theatre	Restoration work including: lobby expansion, upgrading fire safety systems, etc.	17,027		27,500
CAD*	Seminole Cultural Arts Theatre, Inc., doing business as the Seminole Theatre	Annual Performing Arts Season	14,451		15,000
AHS*	SER Jobs for Progress, Inc.	Stay In School	50,000	#	50,000
AHS*	Shake-A-Leq Miami	Family Support Services	30,000	#	30,000
CAD*	Shores Performing Arts Theater, Inc.	Annual Season of Performances	N/A		10,885
CAD*	Shores Performing Arts Theater, Inc.	2003 Musical Theater Development Summer Camp	4,308		
**	Sigma Beta Club of Miami	College Tour Support	1,000		0
**	Sigma Beta Club of Miami	College Tour support	1,200		0
CAD*	Sociedad Cultural Santa Cecilia, Inc.	2003-2004 Santa Cecilia Music Concerts and Cultural Gatherings	5,815		6,484
CAD*	Sociedad Cultural Santa Cecilia, Inc.	Santa Cecilia - Educational Outreach Program	3,446		
CAD*	Sociedad Cultural Santa Cecilia, Inc. as fiscal agent for Instituto de Cultura Peruana	12th Annual Poetry and Short Story Contest	2,692		
CAD*	Sociedad Pro Arte Grateli	Annual Season Support	39,400		40,000
CAD*	Sosyete Koukouy, Inc.	Administrative and General Program Support	30,000		30,000
CAD*	Sosyete Koukouy, Inc.	Annual Programs	34,750		34,750

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	Sosyete Koukouy, Inc. a/f/a for Cultural and Artistic Committee of Christ the King (CACEC)	Traditional Community Celebration 2003	4,772		
CAD*	Sosyete Koukouy, Inc. f/a for the Center for Artistic and Cultural Events in the Community	Neighborhood Artistic and Cultural Events 2004	N/A		6,484
CAD*	Sosyete Koukouy, Inc. fiscal agent for Haitian American Youth Organization, Inc.	Fete Culturelle Creole 5th Annual Black Heritage	3,385		
CAD*	South Beach Chamber Ensemble	Music in Beautiful Spaces - First Sundays	N/A		5,379
CAD*	South Beach Gay Men's Chorus	South Beach Gay Men's Chorus Presents: "Nutcracker"	5,384		\$5,827
DERM	South Dade Soil & Water Conservation District	Educating 5th graders & their families to conserve water & energy by combining teacher-led classroom activities with take-home conservation kits of products to keep.	0	28,661	0
CAD*	South Florida Art Center, Inc., d/b/a ArtCenter - South Florida	Operational Support for ArtCenter/South Florida	94,728		102,735
CAD*	South Florida Bluegrass Association, Inc.	Twelve Monthly Bluegrass Music Festivals	5,382		5,719
CAD*	South Florida Bluegrass Association, Inc.	Annual Everglades Bluegrass Convention	3,652		
**	South Florida Boys Choir	Programmatic Support	\$1,000	0	0
**CAD	South Florida Boys Choir	Programmatic Support	25,000		19,000
**CAD	South Florida Boys Choir, Inc.	Programmatic Support	5,000	0	0
CAD*	South Florida Composers Alliance	Equipment for Sound Arts Workshop	N/A		6,560
CAD*	South Florida Composers' Alliance f/a for Artemis Performance Network	PS 742 Artemis Projects	7,327		7,759
CAD*	South Florida Composers Alliance, Inc.	Sound Arts Workshop (SAW)	30,000		30,000
CAD*	South Florida Composers Alliance, Inc. as fiscal agent for Artemis Performance Network	She Wolves Residency Project	3,769		
CAD*	South Florida Composers Alliance, Inc. as fiscal agent for Inkub8	Flesh Room, a Performance Installation	3,231		
Park	South Florida Contenders, Inc.	Softball Field Improvements at Southridge Park	0	72,590	44,800
CAD*	South Florida Cultural Consortium	Individual Artist Fellowship Grant - Miami-Dade County			60,000
AHS*	South Florida Food Recovery	Food Recovery and Distribution	40,000	#	40,000
DBD	South Florida Hispanic Chamber of Commerce (formerly South Beach Hispanic CC)	Programmatic Support	29,000		29,000
AHS*	South Florida Inner-City Games	Before & After School	70,000	#	70,000
CAD*	South Florida Youth Symphony, Inc.	Artistic and Administrative Support	39,400		40,000
**Park	South Kendall Optimist Club	W. Perrine Baseball Asso./Programmatic Supp.	3,000		0
Park	South Kendall Soccer Club, Inc.	Completion of Soccer Field Lighting Project	75,000	75,000	38,450
Park	South Kendall Soccer Club, Inc.	Purchase of Soccer Uniforms and Equipment	7,000		
**DHS	South Miami Senior Center	Programmatic Support	23,000		17,000
CAD*	Southern Florida Tropical Growers, Inc.	Tropical Agricultural Fiesta	4,846		
Park	Southern Soccer Coalition	Soccer Goal Replacement at Millers Pond Park	0	7,500	0
AHS*	Southwest Social Services	Specialized Transportation	38,500	#	38,500
AHS*	Southwest Social Services	Center Based Care	50,000	#	50,000
AHS*	Southwest Social Services	Expanded Nutrition Services	75,000	#	75,000
AHS4*	Southwest Social Services Program, Inc	Elderly - Socialization & Recreation	\$33,921	#	\$33,921
**	Spanish American League Against Discrimination	Programmatic Support	\$500	0	0
CAD*	Spanish Media Broadcasting	Beethoven's Birthday Bash			\$3,000
AHS*	Spectrum Programs, Inc.	Substance Abuse - Treatment	75,000	#	75,000
AHS*	Spinal Cord Living Assistance Development Handicaps (SCLAD)	Family Support/Physically Impaired	15,000	#	15,000
**DHS	Spinal Cord Living Assistance Development Handicaps (SCLAD)	Programmatic Support	10,000		0
AHS*	SPNA	Child Care for the Working Poor	20,000	#	20,000
CAD*	Sportsmen's Adventures, Inc.	Sportsman's Adventures with Capt. Rick Murphy	7,500		
**	St. Agatha Catholic School	Annual Golf Tournament	300	0	0
AHS*	St. Albans Child Enrichment Center	Child Care for the Working Poor	47,500	#	47,500
**	St. John Community Development Corp.	"Things are Cooking in Overtown"	400		0
**DHS	St. Margaret's Episcopal Church	My Backyard After School Program	1,400		0
AHS*	St. Thomas University Human Rights Institute	Legal Services	35,746	#	35,746

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
**	Star Boosters, Inc.	Step Ahead All-Stars Cheerleading & Dance	250		0
**	Stars on the Rising Basketball League	Programmatic Support	500		0
**DHS	Stop Hunger	Meals for the Homeless and Needy	2,500		0
**	Stop Hunger, Inc.	Programmatic Support	1,000	0	0
CAD*	Story Theatre Productions, Inc.	Theater for Youth Series at Jackie Gleason Theater	13,241		10,245
CAD*	Sunday Afternoons of Music, Inc.	Sunday Afternoons of Music	39,400		40,000
CAD*	Sunrise Community Promotions, Inc.	The Lighter Than Air Showcase of Performers	4,000		
CAD*	Sunshine Jazz Organization, Inc., The	The 14th Annual Jazz on Wheels and Jazz Jams for Youths	7,471		9,034
CAD*	Sunshine Jazz Organization, Inc., The	Annual Programs	14,900		14,900
DERM	Sweet Vine, Inc.	Outreach campaign on: 1) The environmental issues related to the Everglades (water conservation, water pollution, and eco-system management). Home health education (lead, solid waste reduction, home chemical use, reduction and management. 3). Recycling: storing, cleaning and its importance. 4) Enviro-Protectors Club.	0	75,000	0
DERM	Sweet Vines, Inc.	Outreach Campaign for Everglades related conservation	\$75,000	\$0	\$56,000
AHS*	Switchboard of Miami, Inc.	Information & Referral	85,000	#	85,000
AHS*	Switchboard of Miami, Inc.	Family Empowerment	90,000	#	90,000
CAD*	Talent Artistic Juvenile, Inc.	Future Ladies of America and The Project of Love	4,324		4,360
CAD*	Talent Artistic Juvenile, Inc.	El Mundo De Niños - The World of Children Summer Cultural Fest	4,308		
**	Tamiami Youth Baseball Association, Inc.	Bronco Division World Series in California	500		0
**	Tamiami Youth Baseball Association, Inc.	Bronco Division World Series in California	500		0
**	Tamiami Youth Baseball Association, Inc.	Bronco Division World Series in California	250		0
**	Tamiami Youth Baseball Association, Inc.	Bronco Division World Series in California	250		0
CAD*	Teatro Avante	Upgrades for Avante Cinematheque including: motion picture equipment purchase and installation	N/A		5,000
CAD*	Teatro Avante	Teatro Avante Annual Support	39,400		40,000
CAD*	Teatro Avante	International Hispanic Theatre Festival	42,740		42,990
CAD*	Teatro Avante, Inc.	International Cultural Exchange with Spain and Portugal	35,263		27,133
CAD*	Teatro Avante, Inc.	XVIII International Hispanic Theatre Festival	6,000		
AHS*	Teen Upward Bound	Before & After School	23,590	#	23,590
PHT	TGNI Precision Care, Inc.	Homebound Elderly	0	89,928	0
CAD*	TGNI Precision Care, Inc. as fiscal agent for Haitian Awareness and Cultural Foundation	7th Annual Haitian Music & Entertainment Awards	3,652		
**DHS	The America's Community Center	Programmatic Support	100,000		0
CAD*	The Cove / Rincon Corporation	VII Gala Show Performance	3,769		
Park	The Deering Estate Foundation	Improvements at Deering Estate	0	75,000	33,810
DERM	The Earthman Project	Earthman Concerts at festivals/community events etc... Monthly radio live environmental show/Earthman play for Elementary Web outreach/High School PSA competition.	65,700	75,000	55,590
DERM	The Education Fund	Educate families of k-2 students on benefits of recycling & environmental conservation through a multi-faceted program that includes hands-on family activities with incentives.	0	75,000	51,128
CAD*	The Peace Ambassadors' Institute, Inc	"Together We're Better" International Festival	3,652		
CAD*	The Rhythm Foundation, Inc.	TransAtlantic Festival 2004	N/A		10,000
CAD*	The Unconservatory, Inc.	Gala for Two Pianos 2003	2,784		
Park	The Zoological Society of Florida	Purchase, Installation of Walkway Lighting at Metrozoo	73,260	75,000	40,000
CAD*	Theater League of South Florida	Annual Programs	29,500		34,500
CAD*	Theater League of South Florida as fiscal agent for Downstage Miami Program	Downstage Miami Program	25,000		25,000
**	Thelma Gibson Health Initiative	Programmatic Support	500	0	0
PHT	Thelma Gibson Health Initiatives	HIV/ Hepatitis C for Substance Abusers	0	100,000	40,000
**	Theodore Roosevelt Gibson Memorial Fund, Inc.	21st Annual Dinner	500		0
CAD*	Theodore Roosevelt Gibson Memorial Fund, Inc.	Gibson Charter School: configuring interior space	21,827		
DERM	Thimmaka's Resources for Environmental Education	Project of comprehensive environmental outreach to restaurants, to implement 57 environmental measures in solid waste reduction, water conservation, energy conservation and pollution prevention, including stormwater management.	0	16,700	0

# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	Thomas Armour Youth Ballet, Inc.	Thomas Armour Youth Ballet Scholarship Program	15,966		15,000
AHS*	Thurston Group, Inc.	Family Empowerment Evaluation	93,177	#	93,177
AHS*	Thurston Group, Inc.	Neighborhood Empowerment Evaluation	133,200	#	133,200
CAD*	Tigertail Productions	Tigertail FLA/BRA	34,114		32,904
CAD*	Tigertail Productions	Annual Season Support	39,400		40,000
CAD*	Tigertail Productions f/a for Locust Projects, Inc.	2002-2003 Exhibition Series	7,044		
Park	Tigertail Productions, Inc.	Dance, Visual Arts Workshops for Persons with Disabilities	5,000	7,500	7,000
CAD*	Tigertail Productions, Inc.	Tigertail International Exchange Program	31,265		27,133
CAD*	Tigertail Productions, Inc.	Purchase of portable equipment	6,110		
CAD*	Tigertail Productions, Inc.	FLA/BRA & Guests	6,000		
CAD*	Tigertail Productions, Inc., fiscal agent for Artist Access Grants Program	Artist Access Grants Program	14,750		14,750
AHS*	To be determined by Alliance BOD	Programmatic Support	16,000	#	0
AHS4*	To be determined by Alliance BOD	Elderly - Socialization & Recreation	34,171	#	34,171
AHS*	To be determined by Alliance BOD	Child Care for the Working Poor	58,000	#	58,000
AHS6*	To be determined by Alliance BOD	Pending BCC approval of year two	0		1,000,000
AHS*	To be determined by Alliance BOD	Before & After School	30,000	#	
AHS*	To be determined by Alliance BOD for childcare Svcs in Goulds		0		0
AHS*	To be determined by Alliance BOD for NRTs		0		0
CAD*	Tourist Development Council Quarterly Grants - TBA	Balance to be allocated in subsequent quarterly reviews			498,660
Av	Trade Mission Center of the Americas	Trade Missions	200,000		200,000
**	Treasure Island Elementary	Adopt-A-Class	1,000	0	0
DERM	TREEmendous Miami, Inc.	A program that delivers and plants trees for elderly and disabled recipients participating in the Adopt-A-Tree program.	55,501	59,500	40,763
CAD*	Trinidad & Tobago Saga Boys International, Inc.	Miami Calypso Fiesta Program			\$3,000
CAD*	Trinidad & Tobago Soccer Association, Inc.	International Masters Soccer Tournament			\$1,000
AHS*	Trinity Church & Trinity Christian DC	Child Care for the Working Poor	31,000	#	31,000
Park	Tropical Fruit and Vegetable Society of the Redland, Inc.	Purchase of Tram for Park Tours at Redland Fruit & Spice	50,460		
CAD*	Trust for Public Land	Of Time and a River - Tom Glennon Miami River Television Project	6,000		
**DHS	UCOMB of South Dade, Inc.	Programmatic Support	5,000	0	0
CAD*	Unconservatory, Inc., The	The Duo Piano Ensemble in the Schools	5,010		\$5,411
CAD*	Unconservatory, Inc., The	2003-2004 Season of Events	6,288		7,334
**	Union Positiva	HIV/AIDs Telethon	300		0
**OSBM-RW	Union Positiva	HIV/AIDS Prevention in the Hispanic Community	0		0
AHS*	Union Positiva	Risk - HIV/AIDS Prevention	50,000	#	50,000
AHS1*	United Home Care	Children & Adults with Disabilities	\$217,500	#	\$217,500
AHS*	United Home Care Services	In-Home Services	177,000	#	177,000
AHS5*	United People Counseling Ministry Service	Mental Health	42,857	#	42,857
**	Unity International Foundation	Flagami Fiesta	\$1,000	0	0
**	Unity International Foundation	Flagami Fiesta	1,000		0
**	University of Miami	Sylvester Comp. Cancer Center	750	0	0
CAD*	University of Miami - Department of Art & Art History	New Gallery upgrades	N/A		5,000
CAD*	University of Miami - Department of Art and Art History	New Gallery Visiting Artists/Scholar Series Program	N/A		11,524
AHS*	University of Miami - Mailman Center for Child Development	CC Gold Seal Accreditation	66,000	#	66,000
AHS*	University of Miami - Mailman Center for Child Development	Enhanced Training for Child Care Workers	75,000	#	75,000
CAD*	University of Miami - New Gallery	New Gallery, contemporary art gallery 2002-2003 season	3,652		
AHS*	University of Miami - Pediatric Mobile Center	Home Visiting	20,000	#	20,000
AHS*	University of Miami - Perinatal CARE Program	Substance Abuse - 3 Cross Training	71,200	#	71,200
AHS*	University of Miami - Perinatal CARE Program	Child Abuse Prevention	80,000	#	80,000
CAD*	University of Miami - School of Music	Gusman Concert Hall & Clarke Recital Hall equipment upgrades	N/A		9,750
CAD*	University of Miami - School of Music	Festival Miami	37,790		35,899
CAD*	University of Miami Lowe Art Museum	Paradise Lost? Aspects of Landscape in Latin American Art	8,000		



# APPENDIX C

## FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
CAD*	University of Miami School of Communications	Feature Film Project Development Workshop and Competition 2002	5,000		
CAD*	University of Miami School of Law - Children and Youth Law Clinic	The Voice Project: Outreach to Foster Children in Psychiatric Institutions	4,565		
CAD*	University of Miami School of Music	Festival Miami 2003	4,500		
CAD*	University of Miami, Lowe Art Museum	Operational Support for the Lowe Art Museum at UM	152,629		167,907
DERM	Urban Environment League of Miami	A series of 3 conferences will address preservation of parklands, stewardship of water resources, best development practices for urban planning and growth management.	0	24,000	0
AHS*	Urgent, Inc.	Risk - Teen Pregnancy Prevention	25,000	#	25,000
YCTF	Various Agencies - To be determined	Funding Available for Youth Crime Task Force CBO's	\$3,000,000		\$3,000,000
**DHS	Victim Services, Inc.	Programmatic Support and Mobile Support Units	200,000		150,000
**DHS	Victory Day	Children's Services Council	75,000		56,000
**	Victory School for Children w/ Autism	Programmatic Support	50		0
CAD*	Viernes Culturales / Cultural Fridays, Inc.	Summer Marketing Campaign & Publications	4,308		
**CAD	Viernes Culturales / Cultural Fridays, Inc.	Cultural Fridays	100,000		75,000
AHS*	Villa Maria Nursing and Rehabilitation Center	Center Based Care	50,000	#	50,000
CAD*	Village of Pinecrest	Pinecrest Gardens improvements including a feasibility study & Banyan Bowl work	N/A		10,000
CAD*	Village of Pinecrest	Imagination Station Entertainment	3,231		
AHS*	Village South, Inc.	Risk - HIV/AIDS Prevention	50,000	#	50,000
**	Vistas Hospice Charitable Fund	Programmatic Support	100		0
**	Voices for Children Foundation, Inc.	Programmatic Support	1,000	0	0
**	Voices for Children Foundation, Inc.	Programmatic Support	1,000		0
**	Voices for Children Foundation, Inc.	Programmatic Support	250		0
**	Voices for Children Foundation, Inc.	Programmatic Support	\$1,000	0	0
AHS*	Voices for Children Foundation, Inc.	Legal Services	35,000	#	35,000
**	WEN--Women's Emergency Network	Programmatic Support	15		0
**	Wesley Matthews Elementary	Parent Student Teacher Association (PTSA)	500		0
**DHS	West Dade Federation of HOA	Programmatic Support	5,000	0	0
AHS*	West Perrine Child Development Center	Child Care for the Working Poor	31,000	#	31,000
Park	Whispering Pines Woman's Club	Purchase, Installation of Replacement & New Playground Equipment	37,500	75,000	0
CAD*	Williams & Stayton, LLC	Florida Caribbean Tennis Championship	4,500		
CAD*	Wolfsonian - FIU	Equipment and outfitting of the Wolfsonian Learning Center	6,096		11,320
CAD*	Wolfsonian-Florida International University	Operational Support for the Wolfsonian-FIU	197,545		215,818
**	Women's Fund of Miami-Dade County	Programmatic Support	40		0
CAD*	Women's Shelter of Hope, Inc. as fiscal agent for Zion Ministries Intl. Inc.	ArtsOutreach			\$2,497
**CAD	World Literacy Crusade of Florida, Inc.	Miss Black Florida USA Pageant; to be held in Dade County	20,000		0
CAD*	World Literacy Crusade of Florida, Inc.	"It Takes a Village" Conference	4,232		
CAD*	World Salsa Federation	2003 US & World Salsa Championship			\$2,000
Sea	World Trade Center	Sea cargo Americas Trade Show and Congress	75,000		0
**	X-Games	Programmatic Support	100,000		0
CAD*	Yellow Tulip Productions, Inc.	Yellow Tulip Productions Season	4,778		6,059
CAD*	Yellow Tulip Productions, Inc.	Freedom Sound Series - Generations for Peace	2,692		
AHS*	YMCA of Greater Miami, Inc.	Neighborhood Empowerment	100,000	#	100,000
AHS*	YMCA of Greater Miami, Inc.	Before & After School	130,000	#	130,000
Park	YMCA of Greater Miami, Inc. Allapatah	Sports Programming	7,000		
Park	YMCA of Greater Miami-Homestead	Sports League	7,000		
Park	YMCA of Greater Miami-International	Basketball Program	7,000		
Park	YMCA of Greater Miami-North Dade	Basketball Program	7,000		
**DHS	YMCA, Inc.	YMCA Doral West Branch	10,000	0	0
CAD*	Y-not Art Productions, Inc.	Welcome to Miami II: Cubans in South Florida	3,385		\$2,914
AHS*	Youth Co-op, Inc.	Stay In School	50,000	#	50,000

## APPENDIX C

### FY 2002-03 Community-Based Organizations and FY 2003-04 Requests and Recommendations as of September 30, 2003

Funding/ Monitoring Dept.	Agency	Program	FY 2002-03 Total Funding	FY 2003-04 Requested Funding	FY 2003-04 Funding
AHS*	Youth Co-op, Inc.	Academic Support	50,000	#	50,000
AHS*	Youth Co-op, Inc.	Family Empowerment	90,000	#	90,000
**DHS	Youth Co-op, Inc.	Refugee Assistance	200,000		150,000
DERM	Youth Environmental Programs, Inc.	Educate Miami-Dade students, educators and recreational water users about the causes, effects and solutions to water pollution; to encourage active participation in water pollution prevention.	66,600	75,000	54,443
CAD*	Youth Expressions, Inc.	Youth Expressions' Expressive Arts Project	2,962		
CAD*	Youth Expressions, Inc.	Youth Expression Performance Series	5,419		
Park	Youth Flag Football League, Inc.	Youth Flag, Tackle Football and Cheerleading Program Support	0	7,500	5,000
**DHS	Youth Gang Summit	Programmatic Support	25,000		0
CAD*	Yovel Inc.	Israeli Ethnic Concert	2,000		
PHT	YWCA	Screening/ diagnostic for undocumented and uninsured hispanic women	0	143,310	0
AHS*	YWCA of Greater Miami	Neighborhood Empowerment	99,996	#	99,996
AHS*	YWCA of Greater Miami (CYFA1020)	Enhanced Training for Child Care Workers	70,000	#	70,000
**DHS	Zonta	2002 Holiday Toy Drive	2,500		0
CAD*	Zoological Society of Florida	Operational Support for Miami Metrozoo	N/A		100,000
**	Zora Neale Hurston Elementary	Parent Student Teacher Association (PTSA)	500		0
<b>Grand Total</b>			<b>\$41,268,425</b>	<b>\$10,133,847</b>	<b>\$46,343,263</b>

\*Excludes specific purpose community based organization funding through Cultural Affairs Council, Parks, Surtax, SHIP, HOME, Homeless Trust, Ryan White and CDBG Public Service funding.

\*\*Miscellaneous General Fund allocations not assigned through a competitive process

AHS\*: FY2002-03 allocation is for the period of July 1, 2002 to June 30, 2003. FY 2003-04 allocation is for period from July 1, 2003 through June 30, 2004.

Notice of Funding Availability (NOFA) for the Alliance for Human Services was released on October 10, 2003; funding cycle will begin July 1, 2004 through June 30, 2007.

#: Three year funding cycle, agencies not required to request funding.

AHS1\*: Special appropriations for CBO's that scored 90 and higher and were not funded through the Alliance for Human Services.

AHS2\*: Special appropriations for CBO's for the developmentally disabled.

AHS3\*: Special appropriations for CBO's for elderly services.

AHS4\*: Special appropriations for CBO's for elderly services.

AHS5\*: Special appropriations for small organizations.

AHS6\*: Special appropriations for CBO's serving the Haitian community.

#### Monitoring Departments:

AHS - Alliance for Human Services

AVI - Aviation

BCC - Board of County Commissioners

CAD - Cultural Affairs

DBD - Business Development

DERM - Environmental Resources Management

DHS - Human Services

LIB - Library

HFA - Housing Finance Authority

MMAP - Metro Miami Action Plan

OSBM - Office of Strategic Business Management - Ryan White Division

PHT - Public Health Trust

PARK - Park and Recreation

SEA - Seaport

YCTF - Youth Crime Task Force

# **APPENDIX D** **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
<b><u>Policy Formulation</u></b>																
<b>Office of the Mayor</b>																
Intergovernmental	154	88	83	47	0	0	0	0	0	0	390	410	627	545	7	7
Office of Film and Entertainment	550	503	0	0	75	225	0	0	0	0	0	0	625	728	7	7
Office of the Mayor	1,180	1,213	636	654	0	0	0	0	0	0	0	0	1,816	1,867	20	20
Public Affairs	0	0	0	0	0	100	0	0	0	0	550	550	550	650	7	7
<b>Department Total</b>	<b>1,884</b>	<b>1,804</b>	<b>719</b>	<b>701</b>	<b>75</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>940</b>	<b>960</b>	<b>3,618</b>	<b>3,790</b>	<b>41</b>	<b>41</b>
<b>Board of County Commissioners</b>																
Board of County Commissioners	7,158	6,836	3,854	3,681	0	0	0	0	0	0	0	0	11,012	10,517	101	111
Office Commission Auditor	0	562	0	302	0	0	0	0	0	0	0	0	0	864	0	7
Office of Legislative Analysis	310	317	168	171	0	0	0	0	0	0	262	275	740	763	12	10
Office of the Chair	230	569	130	306	0	0	0	0	0	0	0	0	360	875	4	8
Support Staff	596	705	319	379	0	0	0	0	0	0	450	450	1,365	1,534	13	17
<b>Department Total</b>	<b>8,294</b>	<b>8,989</b>	<b>4,471</b>	<b>4,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>712</b>	<b>725</b>	<b>13,477</b>	<b>14,553</b>	<b>130</b>	<b>153</b>
<b>County Attorney</b>																
Advising Departments	1,683	1,528	906	824	0	0	0	0	0	0	3,058	4,020	5,647	6,372	43	48
Community Councils Support	0	0	366	411	0	0	0	0	0	0	0	0	366	411	3	3
County Boards Support	355	401	191	216	0	0	0	0	0	0	0	0	546	617	4	4
County Commission Support	1,065	1,202	574	648	0	0	0	0	0	0	0	0	1,639	1,850	13	13
Intergovernmental Activities	118	133	64	72	0	0	0	0	0	0	0	0	182	205	1	1
Litigation	3,148	3,360	1,695	1,810	0	0	0	0	0	0	3,900	4,692	8,743	9,862	66	67
Mayor's and Manager's Office Support	710	801	383	431	0	0	0	0	0	0	0	0	1,093	1,232	9	9
<b>Department Total</b>	<b>7,079</b>	<b>7,425</b>	<b>4,179</b>	<b>4,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,958</b>	<b>8,712</b>	<b>18,216</b>	<b>20,549</b>	<b>139</b>	<b>145</b>
<b>County Manager</b>																
County Manager	1,979	2,593	1,066	1,396	0	0	0	0	0	0	1,934	1,150	4,979	5,139	35	37
<b>Department Total</b>	<b>1,979</b>	<b>2,593</b>	<b>1,066</b>	<b>1,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,934</b>	<b>1,150</b>	<b>4,979</b>	<b>5,139</b>	<b>35</b>	<b>37</b>
<b>Agenda Coordination</b>																
Agenda Coordination	701	611	378	327	0	0	0	0	0	0	0	0	1,079	938	10	10
<b>Department Total</b>	<b>701</b>	<b>611</b>	<b>378</b>	<b>327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,079</b>	<b>938</b>	<b>10</b>	<b>10</b>
<b>Strategic Business Management</b>																
Annexation and Incorporation	0	0	628	816	0	0	0	0	0	0	0	0	628	816	6	6
Grants Administration	190	418	72	196	0	0	0	0	0	0	0	0	262	614	3	7
Management and Budget	1,487	1,517	1,011	817	100	150	0	0	0	0	616	773	3,214	3,257	29	30
Management Planning and Strategy	101	242	55	130	0	0	0	0	0	0	0	0	156	372	2	3
Performance Improvement	812	937	437	505	0	0	0	0	0	0	120	0	1,369	1,442	18	17
<b>Department Total</b>	<b>2,590</b>	<b>3,114</b>	<b>2,203</b>	<b>2,464</b>	<b>100</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>736</b>	<b>773</b>	<b>5,629</b>	<b>6,501</b>	<b>58</b>	<b>63</b>
<b>Capital Outlay Reserve</b>																
Capital Outlay Reserve	0	0	416	0	231	0	0	0	0	0	0	0	647	0	0	0
<b>Policy Formulation Total</b>	<b>22,527</b>	<b>24,536</b>	<b>13,432</b>	<b>14,139</b>	<b>406</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,280</b>	<b>12,320</b>	<b>47,645</b>	<b>51,470</b>	<b>413</b>	<b>449</b>

# **APPENDIX D** **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
<b><u>Public Safety</u></b>																
<b>Corrections and Rehabilitation</b>																
Administration	16,853	14,786	0	0	0	0	0	0	140	140	0	0	16,953	14,926	190	183
Community Control	6,395	6,582	0	0	460	445	0	0	0	0	0	0	6,855	7,027	97	98
Food Services	10,965	11,187	0	0	198	240	0	0	0	0	0	0	11,163	11,427	77	76
Inmate Court Services	10,741	10,453	0	0	0	0	0	0	0	0	0	0	10,741	10,453	149	148
Inmate Processing	13,698	14,500	0	0	0	0	0	0	0	0	0	0	13,698	14,500	223	223
Inmate Programs	10,061	10,144	0	0	1,680	2,388	0	0	0	0	608	488	12,349	13,020	162	160
Inmate Transportation	5,580	4,765	0	0	0	0	0	0	0	0	0	0	5,580	4,765	60	60
Jail Operations	121,101	125,561	0	0	11,962	9,225	0	0	3,068	1,632	0	0	136,131	138,418	1,704	1,696
<b>Department Total</b>	<b>195,394</b>	<b>197,978</b>	<b>0</b>	<b>0</b>	<b>14,300</b>	<b>12,298</b>	<b>0</b>	<b>0</b>	<b>3,208</b>	<b>1,772</b>	<b>608</b>	<b>488</b>	<b>213,510</b>	<b>212,536</b>	<b>2,662</b>	<b>2,644</b>
<b><u>Fire and Rescue</u></b>																
Administration	0	0	0	0	15,955	17,694	0	0	0	0	0	0	15,955	17,694	86	90
Air-Rescue	6,808	7,254	0	0	1,094	900	0	0	0	0	0	0	7,902	8,154	45	46
Anti-Venom	0	300	0	0	0	0	0	0	0	0	0	0	0	300	2	2
Communications	0	0	0	0	9,336	7,956	0	0	0	0	0	0	9,336	7,956	73	73
Fire Prevention / Education	0	0	0	0	8,179	8,949	0	0	0	0	0	0	8,179	8,949	110	112
Lifeguarding & Ocean Rescue Services	2,140	2,394	0	0	0	0	0	0	0	0	0	0	2,140	2,394	31	31
Support Services	0	0	0	0	26,518	27,291	0	0	0	0	0	0	26,518	27,291	123	124
Suppression / Rescue	0	0	0	0	144,682	156,669	952	1,101	150	1,100	3,811	3,920	149,595	162,790	1,397	1,436
Training	0	0	0	0	4,051	3,794	0	0	0	0	0	0	4,051	3,794	30	30
<b>Department Total</b>	<b>8,948</b>	<b>9,948</b>	<b>0</b>	<b>0</b>	<b>209,815</b>	<b>223,253</b>	<b>952</b>	<b>1,101</b>	<b>150</b>	<b>1,100</b>	<b>3,811</b>	<b>3,920</b>	<b>223,676</b>	<b>239,322</b>	<b>1,897</b>	<b>1,944</b>
<b><u>Emergency Management and Homeland Security</u></b>																
Emergency Management	787	1,123	0	0	355	62	537	538	75	0	0	0	1,754	1,723	18	19
Homeland Security	305	412	0	0	0	0	0	0	0	0	0	0	305	412	0	5
Water Management	0	0	0	0	0	0	0	0	109	125	218	250	327	375	3	2
<b>Department Total</b>	<b>1,092</b>	<b>1,535</b>	<b>0</b>	<b>0</b>	<b>355</b>	<b>62</b>	<b>537</b>	<b>538</b>	<b>184</b>	<b>125</b>	<b>218</b>	<b>250</b>	<b>2,386</b>	<b>2,510</b>	<b>21</b>	<b>26</b>
<b><u>Independent Review Panel</u></b>																
Mediation and Dispute Resolution	421	463	0	0	0	0	0	0	0	0	0	0	421	463	5	5
<b>Department Total</b>	<b>421</b>	<b>463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>421</b>	<b>463</b>	<b>5</b>	<b>5</b>
<b><u>Judicial Administration</u></b>																
Administrative Office of the Courts	27,634	22,181	0	0	19,883	17,378	0	0	0	0	501	431	48,018	39,990	401	378
Court Ordered Costs	16,922	14,606	0	0	0	0	0	0	0	0	2,600	1,885	19,522	16,491	56	56
Guardianship Program	1,578	1,219	0	0	440	343	0	0	0	0	0	0	2,018	1,562	0	0
Public Defender	4,812	4,158	0	0	0	0	0	0	0	0	0	0	4,812	4,158	0	0
State Attorney	2,988	2,856	0	0	221	227	0	0	0	0	150	150	3,369	3,233	38	38
<b>Department Total</b>	<b>53,944</b>	<b>45,020</b>	<b>0</b>	<b>0</b>	<b>20,544</b>	<b>17,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,251</b>	<b>2,466</b>	<b>77,739</b>	<b>65,434</b>	<b>495</b>	<b>472</b>
<b><u>Juvenile Assessment Center</u></b>																
Administration	1,349	832	0	0	0	0	0	0	0	0	0	0	1,349	832	7	9
Natl' Demo Project/Research	0	0	0	0	0	0	0	0	250	298	0	0	250	298	0	0
Operations	1,578	3,724	0	0	192	100	729	729	1,969	1,992	0	0	4,468	6,545	55	57
<b>Department Total</b>	<b>2,927</b>	<b>4,556</b>	<b>0</b>	<b>0</b>	<b>192</b>	<b>100</b>	<b>729</b>	<b>729</b>	<b>2,219</b>	<b>2,290</b>	<b>0</b>	<b>0</b>	<b>6,067</b>	<b>7,675</b>	<b>62</b>	<b>66</b>

# **APPENDIX D** **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
<b>Law Library</b>																
Law Library	0	0	0	0	4,396	2,632	0	0	0	0	0	0	4,396	2,632	18	18
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,396</b>	<b>2,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,396</b>	<b>2,632</b>	<b>18</b>	<b>18</b>
<b>Legal Aid</b>																
Legal Aid	0	0	0	0	2,631	2,624	0	0	274	189	0	0	2,905	2,813	44	44
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,631</b>	<b>2,624</b>	<b>0</b>	<b>0</b>	<b>274</b>	<b>189</b>	<b>0</b>	<b>0</b>	<b>2,905</b>	<b>2,813</b>	<b>44</b>	<b>44</b>
<b>Medical Examiner</b>																
Administration	718	640	0	0	2	1	0	0	0	0	0	0	720	641	4	4
DUI Toxicology	459	355	0	0	0	0	0	0	0	0	196	203	655	558	0	0
Forensic Imaging	164	200	0	0	457	310	0	0	0	0	0	0	621	510	5	5
Investigations	460	514	0	0	161	162	0	0	0	0	0	0	621	676	11	11
Morgue / Pathology	1,721	1,940	0	0	105	170	0	0	0	0	0	0	1,826	2,110	18	18
Public Internment Program	315	300	0	0	3	3	0	0	0	0	0	0	318	303	2	2
Support	705	740	0	0	123	120	0	0	0	0	0	0	828	860	12	11
Toxicology Laboratory	1,055	1,139	0	0	132	130	0	0	0	0	0	0	1,187	1,259	12	12
Training	0	0	0	0	90	191	0	0	0	0	0	0	90	191	0	0
<b>Department Total</b>	<b>5,597</b>	<b>5,828</b>	<b>0</b>	<b>0</b>	<b>1,073</b>	<b>1,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196</b>	<b>203</b>	<b>6,866</b>	<b>7,118</b>	<b>64</b>	<b>63</b>
<b>Office of the Clerk</b>																
Administration	6,450	6,550	0	0	0	0	0	0	0	0	0	0	6,450	7,251	82	82
Clerk of the Board	947	1,233	521	563	0	701	0	0	0	0	0	0	1,468	1,796	20	23
County Clerk	8,900	11,511	0	0	0	0	0	0	0	0	0	0	8,900	11,511	144	161
Court Support	51,254	46,835	0	0	0	9,651	0	0	0	0	0	0	51,254	56,486	1,038	1,071
Records Center	0	0	0	0	0	0	0	0	0	0	1,892	1,926	1,892	1,926	34	34
<b>Department Total</b>	<b>67,551</b>	<b>66,129</b>	<b>521</b>	<b>563</b>	<b>0</b>	<b>10,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,892</b>	<b>1,926</b>	<b>69,964</b>	<b>78,970</b>	<b>1,318</b>	<b>1,371</b>
<b>Police</b>																
Administration	3,199	3,685	10,824	13,680	0	0	0	0	0	0	0	0	14,023	17,365	174	174
Animal Care and Control	700	900	0	0	4,912	4,675	0	0	0	0	326	0	5,938	5,575	67	67
Environmental Crimes Unit	0	1,779	0	2,265	0	0	0	0	0	0	280	340	280	4,384	4	4
Illegal Dumping Enforcement	0	0	0	0	0	0	0	0	0	0	1,178	1,178	1,178	1,178	12	12
Investigative Services	20,693	22,396	49,878	53,565	0	0	0	0	3,486	3,844	0	0	74,057	79,805	750	750
Operational Support	14,193	18,410	55,790	58,096	10,848	9,597	0	0	0	0	0	0	80,831	86,103	395	395
Park and Recreation	0	0	0	1,233	0	0	0	0	0	0	0	0	0	1,233	0	0
Police Services	774	996	150,070	150,904	6,155	11,628	0	0	0	0	0	0	156,999	163,528	2,047	2,047
Sheriff Services	17,614	18,121	203	0	0	0	0	0	0	0	0	0	17,817	18,121	252	252
Specialized Police Services	3,845	5,056	26,623	25,675	0	0	0	0	0	0	0	0	30,468	30,931	382	382
Technical Services	28,847	29,975	13,623	18,661	0	0	0	0	0	0	0	0	42,470	48,636	459	469
<b>Department Total</b>	<b>89,865</b>	<b>101,318</b>	<b>307,011</b>	<b>324,279</b>	<b>21,915</b>	<b>25,900</b>	<b>0</b>	<b>0</b>	<b>3,486</b>	<b>3,844</b>	<b>1,764</b>	<b>1,518</b>	<b>424,061</b>	<b>456,859</b>	<b>4,542</b>	<b>4,552</b>
Capital Outlay Reserve	195	4,067	0	1,500	5,279	125	44	0	20	0	2,727	1,282	8,265	6,974	0	0
Non-Departmental	100	7,000	0	0	0	0	0	0	0	0	0	0	100	7,000	0	0

# **APPENDIX D** **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
<b>Public Safety Total</b>	<b>426,034</b>	<b>443,842</b>	<b>307,532</b>	<b>326,342</b>	<b>280,500</b>	<b>296,381</b>	<b>2,262</b>	<b>2,368</b>	<b>9,541</b>	<b>9,320</b>	<b>14,487</b>	<b>12,053</b>	<b>1,040,356</b>	<b>1,090,306</b>	<b>11,128</b>	<b>11,205</b>
<b><u>Transportation</u></b>																
<b>Aviation</b>																
Administration	0	0	0	0	13,578	26,562	0	0	0	0	0	0	13,578	26,562	145	123
Business Development	0	0	0	0	5,825	5,911	0	0	0	0	0	0	5,825	5,911	52	54
Business Management	0	0	0	0	185,024	142,674	0	0	0	0	0	0	185,024	142,674	100	95
Director/Executive	0	0	0	0	8,665	10,087	0	0	0	0	0	0	8,665	10,087	53	53
Facilities Development	0	0	0	0	9,220	10,612	0	0	0	0	0	0	9,220	10,612	75	74
Operations	0	0	0	0	98,536	91,069	0	0	0	0	0	0	98,536	91,069	1,141	1,129
Procurement	0	0	0	0	3,502	2,407	0	0	0	0	0	0	3,502	2,407	47	47
Safety and Security	0	0	0	0	19,971	27,082	0	0	0	0	0	0	19,971	27,082	279	284
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,321</b>	<b>316,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,321</b>	<b>316,404</b>	<b>1,892</b>	<b>1,859</b>
<b><u>Consumer Services</u></b>																
Administration	0	0	0	0	500	585	0	0	0	0	0	0	500	585	6	6
Passenger Transportation Regulation	0	0	0	0	3,618	4,005	0	0	0	0	50	50	3,668	4,055	53	53
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,118</b>	<b>4,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>4,168</b>	<b>4,640</b>	<b>59</b>	<b>59</b>
<b><u>Metropolitan Planning Organization</u></b>																
Metropolitan Planning Organization	0	0	0	0	133	0	1,027	544	3,470	4,156	383	748	5,013	5,448	19	19
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133</b>	<b>0</b>	<b>1,027</b>	<b>544</b>	<b>3,470</b>	<b>4,156</b>	<b>383</b>	<b>748</b>	<b>5,013</b>	<b>5,448</b>	<b>19</b>	<b>19</b>
<b><u>Public Works</u></b>																
Administration	1,630	953	1,043	18	0	0	0	0	0	0	0	1,880	2,673	2,851	38	40
Causeways	0	0	0	0	10,742	12,573	0	0	0	0	0	0	10,742	12,573	60	40
Construction	0	0	0	0	8,997	8,228	0	0	0	0	0	0	8,997	8,228	62	63
Highway Engineering	582	573	145	143	1,697	1,430	0	0	0	0	0	0	2,424	2,146	34	27
Right-of-Way	472	438	118	110	2,268	2,133	121	126	0	0	0	987	2,979	3,794	53	67
Traffic Engineering	1,281	1,697	0	0	439	423	0	0	0	0	0	0	1,720	2,120	29	34
Traffic Signals and Signs	3,402	2,773	0	0	11,392	11,257	0	0	0	0	328	346	15,122	14,376	98	95
<b>Department Total</b>	<b>7,367</b>	<b>6,434</b>	<b>1,306</b>	<b>271</b>	<b>35,535</b>	<b>36,044</b>	<b>121</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>328</b>	<b>3,213</b>	<b>44,657</b>	<b>46,088</b>	<b>374</b>	<b>366</b>
<b><u>Support</u></b>																
Admin. / Engineering / Sup. Svcs.	0	0	0	0	11,371	12,448	0	0	0	0	0	0	11,371	12,448	75	75
Cargo / Intermodal Operations	0	0	0	0	3,248	2,251	0	0	0	0	0	0	3,248	2,251	22	22
Cruise / Housekeeping Operations	0	0	0	0	3,555	4,158	0	0	0	0	0	0	3,555	4,158	59	59
Gantry Crane Operation	0	0	0	0	8,128	8,397	0	0	0	0	0	0	8,128	8,397	1	1
Maintenance	0	0	0	0	8,651	8,161	0	0	0	0	0	0	8,651	8,161	75	75
Marketing and Advertising	0	0	0	0	1,311	2,050	0	0	0	0	0	0	1,311	2,050	8	8
Port Security	0	0	0	0	7,637	11,526	0	0	0	0	0	0	7,637	11,526	95	95
Property Management / Utilities	0	0	0	0	5,349	5,610	0	0	0	0	0	0	5,349	5,610	3	3
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,250</b>	<b>54,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,250</b>	<b>54,601</b>	<b>338</b>	<b>338</b>

# **APPENDIX D** **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS** (dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
<b>Transit</b>																
Administration	31,837	31,558				42,242	0	0	0	0	0	0	63,131	73,800	525	535
CITTT Secretariat	0	0	0	0	0	1,577	0	0	0	0	0	0	240	1,577	1	14
Customer Services	1,970	2,002	0	0	0	3,090	0	0	0	0	0	0	5,060	6,071	72	91
Engineering	3,665	3,160	0	0	0	5,609	0	0	0	0	0	0	9,274	9,584	153	199
Metrolink	48,868	49,661	0	0	0	82,701	17,937	0	0	0	0	0	125,539	150,299	2,055	2,182
Metrolink	2,471	2,509	0	0	0	3,763	4,971	0	0	0	0	0	6,234	7,480	57	78
Metrolink	13,612	13,836	0	0	0	21,362	28,128	0	0	0	0	0	34,974	41,964	519	563
Metrolink	11,627	11,324	0	0	0	7,774	10,443	13,322	15,937	0	0	0	32,723	38,004	53	67
Metrolink	0	2,670	0	0	0	0	0	0	0	0	0	0	0	2,670	0	0
Metrolink	900	1,900	0	0	0	0	0	0	0	0	0	0	900	1,900	0	0
Metrolink	114,950	118,620	0	0	0	180,855	31,259	33,874	0	0	0	0	278,075	333,349	3,435	3,679
Department Total																
Capital Outlay Reserve	182	0	0	0	0	3,685	0	0	143	0	3,064	0	7,074	0	0	0
Non-Departmental	0	0	200	0	0	0	0	0	0	0	0	0	200	0	0	0
Transportation Total	122,499	125,054	1,506	271	588,908	592,494	32,407	34,544	3,613	4,156	3,825	4,011	732,758	760,530	6,117	6,320
<b>Recreation and Culture</b>																
Cultural Affairs																
Administration	0	0	0	0	0	0	27	13	0	0	1,548	1,814	1,575	1,827	18	20
Programs	6,219	7,409	0	0	2,176	1,799	20	6	0	22	816	412	9,231	9,648	0	0
Department Total	6,219	7,409	0	0	2,176	1,799	47	19	0	22	2,364	2,226	10,806	11,475	18	20
Cultural Programs																
Art in Public Places	0	0	0	0	593	600	0	0	0	0	0	0	593	600	6	6
Historical Museum	302	302	0	0	917	917	0	0	0	0	0	0	1,219	1,219	0	0
Miami Art Museum	391	391	0	0	1,351	1,351	0	0	0	0	0	0	1,742	1,742	0	0
Museum of Science	277	277	0	0	707	707	0	0	0	0	0	0	984	984	0	0
Office of Historic Preservation	175	179	0	0	0	0	0	0	0	0	170	170	345	349	6	4
Performing Arts Center	0	0	0	0	1,454	1,505	0	0	0	0	0	0	1,454	1,505	8	8
Vizcaya Museum and Gardens	0	0	0	0	3,911	4,462	0	0	0	0	0	0	3,911	4,462	38	39
Department Total	1,145	1,149	0	0	8,933	9,542	0	0	0	0	170	170	10,248	10,861	58	57
Library																
Branch and Youth Services	0	0	0	0	11,509	13,684	2,200	2,500	0	0	0	0	13,709	16,184	322	321
Director's Office	0	0	0	0	3,268	5,996	0	0	0	0	0	0	3,268	5,996	21	20
Main, Technical Support and Collection	0	0	0	0	17,213	19,654	0	0	0	0	0	0	17,213	19,654	110	107
Marketing, Media Relations, and Support	0	0	0	0	15,608	15,353	0	0	0	0	0	0	15,608	15,353	37	38
Outreach and Special Services	0	0	0	0	1,619	3,030	0	0	0	0	0	0	1,619	3,030	20	23
Transfer to Reserve for Capital	0	0	0	0	7,100	14,992	0	0	0	0	0	0	7,100	14,992	21	20
Department Total	0	0	0	0	56,317	72,709	2,200	2,500	0	0	0	0	58,517	75,209	531	529

## APPENDIX D

### OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
<b>Park and Recreation</b>																
Administration	3,772	5,155	2,840	1,874	2,702	95	0	0	0	0	0	0	9,314	7,124	91	85
Arts and Cultural Affairs	1,881	2,736	671	193	1,050	1,104	0	0	0	0	0	0	3,602	4,033	36	38
Community-Based Organizations	107	107	0	0	200	200	0	0	0	0	0	0	307	307	0	0
Construction and Repair	944	4,026	740	1,883	5	0	0	0	0	0	0	0	1,689	5,909	195	198
Deering Estate	1,435	1,460	0	0	593	615	0	0	0	0	0	0	2,028	2,075	24	24
Fairchild Tropical Gardens	378	378	0	0	0	0	0	0	0	0	0	0	378	378	0	0
Metrozoo	6,277	5,417	0	0	0	4,447	0	0	0	0	0	0	9,422	9,864	118	120
Outdoor Resources	305	0	0	0	507	615	0	0	0	0	600	600	1,412	1,215	52	66
Park Operations	11,997	14,158	23,285	18,988	20,902	27,644	0	0	0	0	265	265	56,184	61,055	597	675
<b>Department Total</b>	<b>27,096</b>	<b>33,437</b>	<b>27,536</b>	<b>22,938</b>	<b>29,104</b>	<b>34,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>865</b>	<b>84,336</b>	<b>91,960</b>	<b>1,113</b>	<b>1,206</b>
<b>Safe Neighborhood Parks</b>																
Oversight Committee Support / Admin.	0	0	0	0	418	530	0	0	0	0	0	0	418	530	4	4
Project Monitoring	0	0	0	0	80	0	0	0	0	0	0	0	80	0	1	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498</b>	<b>530</b>	<b>5</b>	<b>4</b>
<b>Tourist Development Taxes</b>																
Administrative Support	0	0	0	0	328	480	0	0	0	0	0	0	328	480	0	0
Advertising and Promotions	0	0	0	0	9,654	9,498	0	0	0	0	0	0	9,654	9,498	0	0
City of Miami	0	0	0	0	2,205	2,076	0	0	0	0	0	0	2,205	2,076	0	0
Cultural and Special Events	0	0	0	0	2,370	2,076	0	0	0	0	0	0	2,370	2,076	0	0
Tourism Development Grants	0	0	0	0	875	900	0	0	0	0	0	0	875	900	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,432</b>	<b>15,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,432</b>	<b>15,030</b>	<b>0</b>	<b>0</b>
Capital Outlay Reserve	0	3,711	6,531	2,965	6,110	5,825	16	1,082	0	0	4,517	5,390	17,174	18,973	0	0
Non-Departmental	2,720	1,091	40	0	0	0	0	0	0	0	0	0	2,760	1,091	0	0
<b>Recreation and Culture Total</b>	<b>37,180</b>	<b>46,797</b>	<b>34,107</b>	<b>25,903</b>	<b>118,570</b>	<b>140,155</b>	<b>2,263</b>	<b>3,601</b>	<b>0</b>	<b>22</b>	<b>7,651</b>	<b>8,651</b>	<b>199,771</b>	<b>225,129</b>	<b>1,725</b>	<b>1,816</b>
<b>Neighborhood and UAM Services Building</b>																
Administration	0	0	0	0	7,172	6,068	0	0	0	0	0	0	7,172	6,068	48	44
Information and Permit Support	0	0	0	0	4,907	5,337	0	0	0	0	0	0	4,907	5,337	87	72
Office of Permit Management	0	0	0	0	380	107	0	0	0	0	0	0	380	107	7	2
Permitting	0	0	0	0	18,587	19,737	0	0	0	0	0	0	18,587	19,737	197	180
Unsafe Structure	0	0	0	0	449	805	0	0	350	350	1,200	1,200	1,959	2,355	29	27
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,495</b>	<b>32,054</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>1,200</b>	<b>1,200</b>	<b>33,045</b>	<b>33,604</b>	<b>368</b>	<b>325</b>



# **APPENDIX D** **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
<b>Building Code Compliance</b>																
Code Compliance	0	0	0	0	4,673	3,086	0	0	0	0	0	0	4,673	3,086	9	10
Contractor's Licensing and Enforcement	0	0	0	0	2,987	2,959	0	0	0	0	0	0	2,987	2,959	24	22
Director's Office / Administration	0	0	0	0	1,883	2,582	0	0	0	0	0	0	1,883	2,582	16	15
Product Control	0	0	0	0	3,225	3,393	0	0	0	0	0	0	3,225	3,393	12	20
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,768</b>	<b>12,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,768</b>	<b>12,020</b>	<b>61</b>	<b>67</b>
<b>Environmental Resources Management</b>																
Administration	0	0	0	0	1,884	1,690	0	0	0	0	0	0	1,884	1,690	37	37
Air Quality	0	0	0	0	3,036	3,629	523	514	426	509	0	0	3,985	4,652	42	42
Enforcement	0	0	0	0	4,152	4,063	0	0	0	0	0	0	4,152	4,063	52	52
Environmental Projects	0	0	0	0	2,963	3,518	176	132	39	36	0	0	3,178	3,686	0	0
Hazardous Materials	0	0	0	0	6,942	8,096	2,646	2,066	0	177	1,001	1,061	10,589	11,400	133	135
Plan Review Services	0	0	0	0	3,351	3,461	0	0	0	0	0	0	3,351	3,461	39	39
Recovery and Mitigation	0	0	0	0	3,125	3,842	0	0	0	0	0	0	3,125	3,842	39	39
Restoration and Enhancement	0	0	0	0	6,413	6,243	2,040	1,942	0	136	0	0	8,453	8,321	65	66
Water Management	0	0	0	0	8,408	8,309	1,750	1,588	0	0	0	0	10,158	9,897	82	82
Water Pollution and Monitoring	0	0	0	0	4,046	4,247	0	0	0	0	0	0	4,046	4,247	53	51
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,320</b>	<b>47,098</b>	<b>7,135</b>	<b>6,242</b>	<b>465</b>	<b>858</b>	<b>1,001</b>	<b>1,061</b>	<b>52,921</b>	<b>55,259</b>	<b>542</b>	<b>543</b>
<b>Park and Recreation</b>																
Special Taxing District	0	0	0	0	3,223	3,548	0	0	0	0	0	0	3,223	3,548	22	22
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,223</b>	<b>3,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,223</b>	<b>3,548</b>	<b>22</b>	<b>22</b>
<b>Planning and Zoning</b>																
Administration	0	0	0	0	2,749	2,847	0	0	0	0	0	0	2,749	2,847	35	35
Impact Fee Administration	0	0	0	0	4,824	4,054	0	0	0	0	0	0	4,824	4,054	8	7
Planning / CDMP	1,388	1,189	380	279	1,249	2,091	469	788	0	0	619	609	4,105	4,956	52	48
Zoning	0	0	0	0	8,842	8,417	0	0	0	0	0	0	8,842	8,417	74	73
<b>Department Total</b>	<b>1,388</b>	<b>1,189</b>	<b>380</b>	<b>279</b>	<b>17,664</b>	<b>17,409</b>	<b>469</b>	<b>788</b>	<b>0</b>	<b>0</b>	<b>619</b>	<b>609</b>	<b>20,520</b>	<b>20,274</b>	<b>169</b>	<b>163</b>
<b>Public Works</b>																
Administration	33	1,403	0	19	0	0	0	0	0	0	2,545	2,468	2,578	3,890	44	42
Land Development	0	0	0	0	1,052	1,513	0	0	0	0	0	0	1,052	1,513	14	16
Mosquito Control	1,814	2,174	0	0	78	48	46	46	0	0	0	0	1,938	2,268	24	25
Right-of-Way Assets and Aesthetics Maintenance	2,182	2,792	546	688	4,410	4,444	0	0	0	0	86	1,526	7,224	9,460	21	61
Road and Bridge Maintenance	3,075	3,104	3,165	2,865	700	1,650	0	0	0	0	0	0	6,940	7,619	124	88
Special Taxing Districts	0	0	0	0	24,498	24,498	0	0	0	0	0	0	24,498	24,498	0	0
Special Taxing Districts - Administration	0	0	0	0	1,850	2,182	0	0	0	0	0	0	1,850	2,182	21	23
Stormwater Utility Canals	0	0	0	0	7,479	7,309	0	0	0	0	0	0	7,479	7,309	76	76
Stormwater Utility Drains	0	0	0	0	2,480	2,650	0	0	0	0	0	0	2,480	2,650	30	30
<b>Department Total</b>	<b>7,104</b>	<b>9,473</b>	<b>3,711</b>	<b>3,582</b>	<b>42,547</b>	<b>44,294</b>	<b>46</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>2,631</b>	<b>3,994</b>	<b>56,039</b>	<b>61,389</b>	<b>354</b>	<b>361</b>

## APPENDIX D

### OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
<b>Solid Waste Management</b>																
Administration	0	0	0	0	20,399	20,399	0	0	0	0	0	0	20,524	20,399	118	106
Compliance Dev. and CW Recycling	0	0	0	0	4,357	3,571	380	250	0	0	0	0	4,737	3,821	11	6
Disposal Facilities Operations	0	0	0	0	40,283	45,234	0	0	0	0	41,905	38,744	82,188	83,978	95	95
Garbage Collection	0	0	0	0	54,265	57,265	0	0	0	0	0	0	54,524	57,265	456	453
Transfer Operations	0	0	0	0	13,249	14,421	0	0	0	0	3,403	3,807	16,652	18,228	146	146
Trash Collection	0	0	0	0	31,287	35,051	0	0	0	0	0	0	31,287	35,051	198	201
UMSA Enforcement, Litter/Illegal Dumping	0	0	1,686	1,686	4,860	5,506	0	0	0	0	0	0	6,546	7,192	62	61
UMSA Recycling Operations	0	0	0	0	10,407	10,519	0	0	0	0	0	0	10,407	10,519	2	2
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>1,686</b>	<b>1,686</b>	<b>179,491</b>	<b>191,966</b>	<b>380</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>45,308</b>	<b>42,551</b>	<b>226,865</b>	<b>236,453</b>	<b>1,088</b>	<b>1,070</b>
<b>Team Metro</b>																
Central Administration	0	238	1,017	690	0	0	0	0	0	0	0	129	1,017	1,057	17	17
Code Enforcement	0	0	4,050	3,725	3,810	3,068	0	0	0	0	804	874	8,664	7,667	165	141
Graffiti Removal	0	0	213	250	0	0	0	0	0	0	104	119	317	389	5	5
Information and Referral	900	1,694	0	0	0	0	0	0	0	0	0	0	900	1,694	24	26
Regional Outreach	26	290	2,454	1,768	562	1,135	0	0	0	0	507	308	3,549	3,501	60	52
<b>Department Total</b>	<b>926</b>	<b>2,222</b>	<b>7,734</b>	<b>6,433</b>	<b>4,372</b>	<b>4,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,415</b>	<b>1,430</b>	<b>14,447</b>	<b>14,288</b>	<b>271</b>	<b>241</b>
<b>Water and Sewer</b>																
Administration/Departmental Support	0	0	0	0	21,362	27,550	0	0	0	0	0	0	21,362	27,550	290	297
Engineering and Construction	0	0	0	0	9,605	9,121	0	0	0	0	0	0	9,605	9,121	305	314
Finance/Customer Service	0	0	0	0	43,164	45,692	0	0	0	0	0	0	43,164	45,692	490	525
Wastewater Collection and Treatment	0	0	0	0	91,308	89,054	0	0	0	0	0	0	91,308	89,054	929	920
Water Production and Distribution	0	0	0	0	60,684	53,829	0	0	0	0	0	0	60,684	53,829	511	512
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,123</b>	<b>225,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,123</b>	<b>225,246</b>	<b>2,525</b>	<b>2,568</b>
Capital Outlay Reserve	0	1,536	7,619	2,376	3,261	399	0	0	0	0	916	743	11,796	4,994	0	0
Non-Departmental	276	270	935	145	0	0	0	0	0	0	0	0	1,211	415	0	0
<b>Neighborhood and UAM Services Total</b>	<b>9,694</b>	<b>14,690</b>	<b>22,065</b>	<b>14,501</b>	<b>585,264</b>	<b>578,177</b>	<b>8,030</b>	<b>7,326</b>	<b>815</b>	<b>1,208</b>	<b>53,090</b>	<b>51,588</b>	<b>658,938</b>	<b>667,490</b>	<b>5,400</b>	<b>5,360</b>
<b>Health and Human Services</b>																
<b>Community Action Agency</b>																
Administration	1,683	1,680	0	0	487	487	0	0	0	0	0	0	2,170	2,167	41	41
Citizen Participation	200	186	0	0	0	0	0	0	0	0	435	435	635	621	11	10
Energy Programs	0	44	0	0	30	70	0	0	295	1,004	741	916	1,066	2,034	9	15
Greater Miami Service Corps	186	186	0	0	0	0	0	0	0	0	76	374	262	560	24	24
Head Start	2,532	3,152	0	0	400	0	1,969	0	49,818	52,831	25	25	54,744	56,108	771	617
Self Help Programs	655	639	0	0	0	0	0	0	4,564	6,564	100	100	5,709	7,303	60	60
Senior Programs	1,044	1,049	0	0	455	412	118	34	2,067	1,951	297	297	3,981	3,743	30	26
<b>Department Total</b>	<b>6,300</b>	<b>6,936</b>	<b>0</b>	<b>0</b>	<b>1,372</b>	<b>969</b>	<b>2,087</b>	<b>34</b>	<b>57,134</b>	<b>62,450</b>	<b>1,674</b>	<b>2,147</b>	<b>68,567</b>	<b>72,536</b>	<b>946</b>	<b>793</b>

# **APPENDIX D** **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
<b>Community Relations</b>																
Community Relations Board	1,754	1,334	0	0	0	0	0	0	0	0	0	0	1,754	1,334	16	15
<b>Department Total</b>	<b>1,754</b>	<b>1,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,754</b>	<b>1,334</b>	<b>16</b>	<b>15</b>
<b>Homeless Trust</b>																
Administration and Planning	0	0	0	0	929	1,055	46	37	418	298	0	0	1,353	1,390	12	12
Advance Care Housing	0	0	0	0	0	0	447	0	2,079	3,221	0	0	2,526	3,221	0	0
Emergency Housing	0	0	0	0	6,138	6,585	0	0	0	0	0	0	6,138	6,585	0	0
Other Homeless Programs	0	0	0	0	61	30	232	163	2,406	3,771	0	0	2,699	3,964	0	0
Transitional Housing	0	0	0	0	3,304	2,920	383	270	6,622	6,698	0	0	10,309	9,888	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,432</b>	<b>10,390</b>	<b>1,108</b>	<b>470</b>	<b>11,525</b>	<b>13,988</b>	<b>0</b>	<b>0</b>	<b>23,065</b>	<b>25,048</b>	<b>12</b>	<b>12</b>
<b>Housing Agency</b>																
Administration & Support	0	0	0	0	1,640	923	0	0	4,161	4,797	0	0	5,801	5,720	102	93
Affordable Housing	0	0	0	0	5,666	6,126	0	0	0	0	0	0	5,666	6,126	56	57
Compliance	0	0	0	0	298	87	0	0	1,443	1,314	0	0	1,741	1,401	32	21
Development	0	0	0	0	0	0	0	0	2,907	2,671	0	0	2,907	2,671	39	33
New Markets - Tenant Selection	0	0	0	0	283	179	0	0	974	2,007	0	0	1,257	2,166	39	44
Private Rental	0	0	0	0	0	0	0	0	10,697	10,077	0	0	10,697	10,077	147	134
Public Housing	0	0	0	0	20,701	19,252	0	0	28,937	32,556	98	142	49,736	51,950	394	373
Resident Services	0	0	0	0	0	0	0	0	1,145	0	0	0	1,145	0	24	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,588</b>	<b>26,567</b>	<b>0</b>	<b>0</b>	<b>50,264</b>	<b>53,422</b>	<b>98</b>	<b>142</b>	<b>78,950</b>	<b>80,131</b>	<b>833</b>	<b>755</b>
<b>Housing Finance Authority</b>																
Housing Finance Authority	0	0	0	0	4,616	2,141	0	0	0	0	0	0	4,616	2,141	9	9
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,616</b>	<b>2,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,616</b>	<b>2,141</b>	<b>9</b>	<b>9</b>
<b>Human Services</b>																
Administration	7,274	6,489	0	0	195	1,442	0	41	0	0	49	49	7,518	8,021	74	78
Advisory Boards	500	361	0	0	198	266	0	0	972	1,029	0	0	1,670	1,656	11	10
Child Care and Development	9,730	7,419	0	0	72,676	76,648	3,429	3,355	1,162	1,384	0	0	86,997	88,806	277	265
Community-Based Organizations	8,812	13,336	0	0	0	0	0	0	0	0	0	0	8,812	13,336	0	0
Contract Monitoring	869	598	0	0	120	333	0	0	0	0	0	0	989	931	14	14
Elderly, Disability, and Veteran Services	7,012	8,460	0	0	1,588	1,728	429	365	879	923	0	0	9,908	11,466	189	187
Employment and Training	18	182	0	0	203	463	0	0	8,123	8,297	164	134	8,508	9,076	125	127
Equal Opportunity Board	445	445	0	0	0	0	0	0	141	183	100	100	686	728	9	9
Neighborhood Services	5,736	6,007	0	0	2,210	2,236	0	0	0	0	0	0	7,946	8,243	75	73
Special Client Services	820	881	0	0	0	0	0	0	1,578	0	0	0	2,398	881	19	10
Substance Abuse Treatment	7,048	7,614	0	0	773	912	3,091	3,048	275	300	670	652	11,857	12,526	174	161
Victims Services	3,616	3,854	0	0	115	448	0	0	1,564	2,018	0	0	5,255	6,320	55	79
Youth and Family Services	4,119	4,604	0	0	1,082	1,221	1,674	1,361	0	0	138	117	7,013	7,303	114	112
Youth Crime Task Force	3,000	3,000	0	0	0	0	0	0	0	0	0	0	3,000	3,000	0	0
<b>Department Total</b>	<b>58,999</b>	<b>63,240</b>	<b>0</b>	<b>0</b>	<b>79,160</b>	<b>85,697</b>	<b>8,623</b>	<b>8,170</b>	<b>14,694</b>	<b>14,134</b>	<b>1,121</b>	<b>1,052</b>	<b>162,597</b>	<b>172,293</b>	<b>1,136</b>	<b>1,125</b>
<b>Strategic Business Management</b>																
Ryan White Administration	0	0	0	0	0	0	0	0	1,355	1,351	0	0	1,355	1,351	15	16
Ryan White Grants	0	0	0	0	0	0	0	0	25,742	25,673	0	0	25,742	25,673	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,097</b>	<b>27,024</b>	<b>0</b>	<b>0</b>	<b>27,097</b>	<b>27,024</b>	<b>15</b>	<b>16</b>

# **APPENDIX D** **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
<b>Public Health Trust</b>																
Decentralized Health Services	601	601	0	0	0	0	0	0	0	0	0	0	601	601	0	0
Detoxification Services	735	735	0	0	0	0	0	0	0	0	0	0	735	735	0	0
Inmate Medical Services	0	0	0	0	11,557	14,856	0	0	0	0	4,900	4,900	16,457	19,756	0	0
Jackson Memorial Hospital	100,768	112,588	0	0	2,420	2,420	0	0	0	0	2,612	2,612	105,800	117,620	0	0
North Dade Primary Care	1,021	1,021	0	0	0	0	0	0	0	0	0	0	1,021	1,021	0	0
<b>Department Total</b>	<b>103,125</b>	<b>114,945</b>	<b>0</b>	<b>0</b>	<b>13,977</b>	<b>17,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,512</b>	<b>7,512</b>	<b>124,614</b>	<b>139,733</b>	<b>0</b>	<b>0</b>
Capital Outlay Reserve	0	3,896	600	0	2,894	573	0	0	0	0	600	0	4,094	4,469	0	0
Non-Departmental	23,168	20,720	50	50	0	0	0	0	0	0	0	0	23,218	20,770	3	3
<b>Health and Human Services Total</b>	<b>193,346</b>	<b>211,071</b>	<b>650</b>	<b>50</b>	<b>141,039</b>	<b>143,813</b>	<b>11,818</b>	<b>8,674</b>	<b>160,714</b>	<b>171,018</b>	<b>11,005</b>	<b>10,853</b>	<b>518,572</b>	<b>545,479</b>	<b>2,970</b>	<b>2,728</b>
<b>Economic Development</b>																
Community Development	0	249	0	0	0	218	0	0	2,423	2,489	132	0	2,763	2,956	31	29
Director's Office / Administration	396	427	0	0	0	59	0	0	1,880	2,027	132	0	2,408	2,513	26	28
Economic Development	212	0	0	0	25	25	0	0	886	1,231	0	0	1,123	1,256	16	15
Empowerment Zone Administration	0	0	120	0	1,318	1,334	0	0	0	0	0	0	1,438	1,334	16	14
Empowerment Zone Programs	580	357	860	860	27,366	24,619	75	75	0	0	4,000	5,000	32,881	30,911	0	0
Other Programs	0	0	0	0	46,121	37,656	0	0	19,300	19,854	0	0	65,421	57,510	0	0
Public Service Programs	0	0	0	0	0	0	0	0	4,500	5,171	0	0	4,500	5,171	0	0
Urban Development	0	0	0	0	0	0	0	0	1,017	1,118	0	0	1,017	1,118	12	11
<b>Department Total</b>	<b>1,188</b>	<b>1,033</b>	<b>980</b>	<b>860</b>	<b>75,038</b>	<b>63,911</b>	<b>75</b>	<b>75</b>	<b>30,006</b>	<b>31,890</b>	<b>4,264</b>	<b>5,000</b>	<b>111,551</b>	<b>102,769</b>	<b>101</b>	<b>97</b>
<b>Consumer Services</b>																
Administration	208	194	0	0	334	418	0	0	0	0	0	0	542	612	6	6
Cable Access Programming	855	642	0	0	0	248	0	0	0	0	0	0	855	890	4	0
Consumer Protection	198	234	0	0	2,029	2,384	0	0	0	0	0	0	2,227	2,618	29	33
Cooperative Extension	768	743	0	0	16	101	0	0	0	0	170	114	954	958	24	24
<b>Department Total</b>	<b>2,029</b>	<b>1,813</b>	<b>0</b>	<b>0</b>	<b>2,379</b>	<b>3,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>114</b>	<b>4,578</b>	<b>5,078</b>	<b>63</b>	<b>63</b>
<b>International Trade Consortium</b>																
International Trade Consortium	360	35	0	0	0	0	0	0	0	0	645	802	1,005	837	6	7
<b>Department Total</b>	<b>360</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645</b>	<b>802</b>	<b>1,005</b>	<b>837</b>	<b>6</b>	<b>7</b>
<b>Metro-Miami Action Plan</b>																
Administration	978	1,032	0	0	0	0	0	0	0	0	0	0	978	1,032	6	12
Affordable Housing Programs	0	0	0	0	2,202	2,793	0	0	0	0	0	0	2,202	2,793	3	3
Economic Development Programs	0	0	0	0	661	891	0	0	536	0	0	0	1,197	891	9	4
Social Justice Programs	0	0	0	0	3,934	3,756	0	0	0	0	0	0	3,934	3,756	18	17
<b>Department Total</b>	<b>978</b>	<b>1,032</b>	<b>0</b>	<b>0</b>	<b>6,797</b>	<b>7,440</b>	<b>0</b>	<b>0</b>	<b>536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,311</b>	<b>8,472</b>	<b>36</b>	<b>36</b>

# **APPENDIX D** **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Urban Economic Revitalization Task Force																
	Administration	904	511	0	0	0	0	0	0	0	0	0	904	511	5	2
	Programs	321	319	0	0	924	1,388	0	0	0	0	0	1,245	1,707	4	4
Department Total	1,225	830	0	0	924	1,388	0	0	0	0	0	0	2,149	2,218	9	6
Capital Outlay Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Departmental	1,511	2,086	0	0	0	0	0	0	0	0	0	0	1,511	2,086	0	0
Economic Development Total	7,291	6,829	980	860	85,138	75,890	75	75	30,542	31,890	5,079	5,916	129,105	121,460	215	209
<b><i>Enabling Strategies - Budget and Finance</i></b>																
Audit and Management Services																
	Director's Office	288	319	155	172	0	0	0	0	0	0	0	443	491	4	4
	Internal Audits	1,019	1,874	549	1,009	1,212	0	0	0	0	1,100	1,100	3,880	3,983	55	50
Department Total	1,307	2,193	704	1,181	1,212	0	0	0	0	0	1,100	1,100	4,323	4,474	59	54
Business Development																
	Administration	277	282	0	0	1	0	0	0	0	989	1,215	1,267	1,497	20	20
	Certification	226	205	0	0	57	55	0	0	0	164	179	447	439	8	7
	Contract Review and Compliance	113	77	0	0	19	0	0	0	0	1,244	1,561	1,376	1,638	31	31
	Director's Office	118	84	0	0	0	0	0	0	0	710	750	828	834	6	6
	Management and Technical Assistance Program	0	47	0	0	0	0	0	0	0	1,136	1,666	1,136	1,713	13	13
	Pre-Contract Review	210	247	0	0	11	0	0	0	0	697	881	918	1,128	18	19
Professional Support Services	23	6	0	0	0	0	0	0	0	618	618	501	624	9	9	
Department Total	967	948	0	0	88	55	0	0	0	0	5,418	6,870	6,473	7,873	105	105
Employee Relations																
	Administration	830	844	452	453	0	0	0	0	0	0	119	1,282	1,416	12	10
	Career Development and Employee Assistance	672	458	363	246	0	0	0	0	0	1,135	1,118	2,170	1,822	27	24
	Labor Management	448	468	242	252	0	0	0	0	0	65	65	755	785	9	8
	Payroll and Records Management	2,040	1,796	1,093	967	248	0	0	0	0	0	281	3,381	3,044	57	51
Recruitment and Compensation	1,331	1,759	716	948	0	0	0	0	0	0	601	601	2,648	3,308	42	48
Department Total	5,321	5,325	2,866	2,866	248	0	0	0	0	0	1,801	2,184	10,236	10,375	147	141
Fair Employment Practices																
	Fair Employment Practices	385	353	206	189	0	0	0	0	0	0	0	591	542	6	6
Department Total	385	353	206	189	0	0	0	0	0	0	0	0	591	542	6	6

# **APPENDIX D** **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
<b>Finance</b>																
Ad Valorem Tax Collector	0	0	0	0	6,019	6,427	0	0	0	0	0	0	6,019	6,427	86	86
ADPICS/FAMIS	0	0	0	0	305	340	0	0	0	0	0	0	305	340	0	0
Auto Tags	0	0	0	0	4,643	5,178	0	0	0	0	0	0	4,643	5,178	85	85
Bond Administration	0	0	0	0	1,600	1,769	0	0	0	0	0	0	1,600	1,769	6	6
Cash Management	0	0	0	0	1,086	1,181	0	0	0	0	0	0	1,086	1,181	12	12
Convention / Tourist Tax Collections	0	0	0	0	780	758	0	0	0	0	0	0	780	758	14	13
Credit and Collections	0	0	0	0	2,086	2,535	0	0	0	0	0	0	2,086	2,535	27	27
Director / Controller / FEMA Coordinator	0	0	0	0	5,047	5,274	0	0	375	394	0	0	5,422	5,668	81	81
Occupational Licenses	0	0	0	0	1,277	1,494	0	0	0	0	0	0	1,277	1,494	25	26
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,843</b>	<b>24,956</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>23,218</b>	<b>25,350</b>	<b>336</b>	<b>336</b>
<b>Procurement Management</b>																
ADPICS	641	393	345	212	0	0	0	0	0	0	0	0	986	605	6	6
Procurement Management	3,464	3,128	1,865	1,685	183	1,811	0	0	0	0	503	118	6,015	6,742	90	96
<b>Department Total</b>	<b>4,105</b>	<b>3,521</b>	<b>2,210</b>	<b>1,897</b>	<b>183</b>	<b>1,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>503</b>	<b>118</b>	<b>7,001</b>	<b>7,347</b>	<b>96</b>	<b>102</b>
<b>Property Appraisal</b>																
Administration	2,097	1,328	0	0	0	0	0	0	0	0	0	0	2,097	1,328	13	13
Information Services/Data Control	1,194	977	0	0	0	0	0	0	0	0	0	0	1,194	977	10	15
Personal Property	2,479	2,797	0	0	0	0	0	0	0	0	0	0	2,479	2,797	48	48
Public Service and Exemptions	964	1,222	0	0	0	0	0	0	0	0	0	0	964	1,222	25	21
Real Estate and Condo Division/Data Control	8,571	9,821	0	0	0	0	0	0	0	0	0	0	8,571	9,821	153	160
<b>Department Total</b>	<b>15,305</b>	<b>16,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,305</b>	<b>16,145</b>	<b>249</b>	<b>257</b>
Capital Outlay Reserve	0	0	220	0	650	107	0	918	0	0	100	447	970	1,472	0	0
Non-Departmental	19,189	49,569	3,518	18,222	0	0	0	0	0	0	0	0	22,707	67,791	0	0
<b>Enabling Strategies - Budget and Finance Total</b>	<b>46,579</b>	<b>78,054</b>	<b>9,724</b>	<b>24,355</b>	<b>25,224</b>	<b>26,929</b>	<b>0</b>	<b>918</b>	<b>375</b>	<b>394</b>	<b>8,922</b>	<b>10,719</b>	<b>90,824</b>	<b>141,369</b>	<b>998</b>	<b>1,001</b>
<b>Enabling Strategies-Government Operations</b>																
Capital Improvements Construction Coordination	0	0	0	0	0	0	0	0	0	0	819	991	819	991	10	10
Architectural and Engineering	0	0	0	0	0	0	0	0	0	0	2,237	2,371	2,237	2,371	23	23
Contracts, Standards and Coordination	0	0	0	0	0	0	0	0	0	0	3,056	3,362	3,056	3,362	33	33
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,056</b>	<b>3,362</b>	<b>3,056</b>	<b>3,362</b>	<b>33</b>	<b>33</b>
<b>Chief Information Officer</b>																
Chief Information Officer	1,319	1,681	711	981	0	0	0	0	0	0	2,004	0	4,034	2,662	39	38
<b>Department Total</b>	<b>1,319</b>	<b>1,681</b>	<b>711</b>	<b>981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>4,034</b>	<b>2,662</b>	<b>39</b>	<b>38</b>

# **APPENDIX D** **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
<b>Communications</b>																
BCC Support	139	155	75	84	0	0	0	0	0	0	0	0	214	239	3	4
Communications Support	583	427	314	230	0	0	0	0	0	0	0	0	897	657	7	7
Director	140	285	75	153	0	0	0	0	0	0	105	0	320	438	6	5
Mayor's Support	194	203	104	109	0	0	0	0	0	0	0	0	298	312	4	4
Media Relations	155	182	84	98	0	0	0	0	0	0	240	136	479	416	8	8
Miami Dade TV	0	0	0	0	42	42	0	0	0	0	1,385	1,699	1,427	1,741	17	17
Protocol/Translations	475	531	256	286	0	0	0	0	0	0	0	0	731	817	9	9
Special Events	287	224	155	121	0	0	0	0	0	0	0	0	442	345	6	5
<b>Department Total</b>	<b>1,973</b>	<b>2,007</b>	<b>1,063</b>	<b>1,081</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,730</b>	<b>1,835</b>	<b>4,808</b>	<b>4,965</b>	<b>59</b>	<b>59</b>
<b>Enterprise Technology Services</b>																
Administration and Policy	265	442	143	238	0	0	0	0	0	0	993	0	1,401	680	26	28
Application Services	4,058	3,674	2,185	1,978	0	0	0	0	0	0	11,293	12,850	17,536	18,502	167	176
Consultancy	0	249	0	134	0	0	0	0	0	0	0	0	0	383	0	5
Data Center	7,202	6,646	3,880	3,579	0	0	0	0	0	0	4,795	7,608	15,877	17,833	102	110
E-Center	1,474	1,063	793	573	0	0	0	0	0	0	64	364	2,331	2,000	18	24
E-Services	260	0	140	0	0	0	0	0	0	0	4,448	1,600	4,848	1,600	44	40
E-Technologies	0	4,980	0	2,736	0	0	0	0	0	0	3,174	5,626	3,174	13,342	24	33
Field Telephone Services	0	125	0	67	1,305	0	0	0	0	0	26,705	29,540	28,010	29,732	61	66
Network Services	1,442	2,885	775	1,563	0	0	0	0	0	0	16,023	9,185	18,240	13,623	79	89
Radio Communications	0	0	0	0	1,700	0	0	0	0	0	10,920	10,434	12,620	10,434	61	68
<b>Department Total</b>	<b>14,701</b>	<b>20,064</b>	<b>7,916</b>	<b>10,858</b>	<b>3,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,415</b>	<b>77,207</b>	<b>104,037</b>	<b>108,129</b>	<b>582</b>	<b>639</b>
<b>Elections</b>																
Election Support	4,784	7,165	0	0	0	0	0	0	0	0	0	0	4,784	7,165	71	94
Elections	8,590	4,500	0	0	0	0	307	0	0	0	0	0	8,590	4,807	0	0
<b>Department Total</b>	<b>13,374</b>	<b>11,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,374</b>	<b>11,972</b>	<b>71</b>	<b>94</b>
<b>Ethics Commission and Inspector General</b>																
Ethics Commission and Inspector General	1,714	906	0	0	0	0	0	0	0	0	2,100	3,780	3,814	4,686	43	46
<b>Department Total</b>	<b>1,714</b>	<b>906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>3,780</b>	<b>3,814</b>	<b>4,686</b>	<b>43</b>	<b>46</b>
<b>General Services Administration</b>																
ADA Coordination	239	239	128	129	150	210	0	0	0	0	348	448	865	1,026	0	0
Administration	0	0	0	0	1,466	1,624	0	0	0	0	3,324	3,326	4,790	4,950	62	65
Construction Management	0	0	0	0	0	0	0	0	0	0	22,365	22,696	22,365	22,696	104	112
Facilities Management	9,095	8,482	4,898	4,568	782	600	0	0	0	0	18,254	22,683	33,029	36,333	148	153
Fleet Management	0	0	0	0	2,100	2,060	0	0	0	0	81,565	73,901	83,665	75,961	250	250
Materials Management	0	0	0	0	708	630	0	0	0	0	13,889	13,409	14,597	14,039	56	56
Risk Management	0	0	0	0	13,522	14,329	0	0	0	0	0	0	13,522	14,329	115	118
<b>Department Total</b>	<b>9,334</b>	<b>8,721</b>	<b>5,026</b>	<b>4,697</b>	<b>18,728</b>	<b>19,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,745</b>	<b>136,463</b>	<b>172,833</b>	<b>169,334</b>	<b>735</b>	<b>754</b>
<b>Non-Departmental</b>																
Non-Departmental	5,953	14,335	15,795	13,705	0	0	0	0	0	0	0	0	21,748	28,040	2	2

# **APPENDIX D** **OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS**

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Capital Outlay Reserve	0	3,642	16,750	773	14,574	13,364	0	0	37	200	3,165	11,329	34,526	29,308	0	0
Enabling Strategies-Government Operations Total	48,368	63,021	47,261	32,095	36,349	32,859	0	307	37	200	230,215	233,976	362,230	362,458	1,564	1,665
Interagency Transfers											345,554	350,087				
Grand Total	913,518	1,013,894	437,257	438,516	1,821,398	1,887,173	56,855	57,813	205,637	218,208			3,434,665	3,615,604	30,530	30,753



**APPENDIX E**  
**EXPENDITURES BY CATEGORY OF SPENDING**  
(dollars in thousands)

<b>Strategic Area / Department</b>	<b>ACTUAL 01-02</b>	<b>BUDGET 02-03</b>	<b>BUDGET 03-04</b>
<b><i>Policy Formulation</i></b>			
<b>Office of the Mayor</b>			
Personnel	2,435	3,000	3,126
Other Operating	598	600	662
Capital	24	18	2
<b>Department Total</b>	<b>\$3,057</b>	<b>\$3,618</b>	<b>\$3,790</b>
<b>Department Position Total</b>	<b>41</b>	<b>41</b>	<b>41</b>
<b>Board of County Commissioners</b>			
Personnel	7,773	8,054	10,053
Other Operating	2,487	5,290	4,349
Capital	68	133	151
<b>Department Total</b>	<b>\$10,328</b>	<b>\$13,477</b>	<b>\$14,553</b>
<b>Department Position Total</b>	<b>119</b>	<b>130</b>	<b>153</b>
<b>County Attorney</b>			
Personnel	15,950	17,455	19,747
Other Operating	564	721	748
Capital	83	40	54
<b>Department Total</b>	<b>\$16,597</b>	<b>\$18,216</b>	<b>\$20,549</b>
<b>Department Position Total</b>	<b>139</b>	<b>139</b>	<b>145</b>
<b>County Manager</b>			
Personnel	4,123	4,508	4,668
Other Operating	308	445	445
Capital	0	26	26
<b>Department Total</b>	<b>\$4,431</b>	<b>\$4,979</b>	<b>\$5,139</b>
<b>Department Position Total</b>	<b>35</b>	<b>35</b>	<b>37</b>
<b>Agenda Coordination</b>			
Personnel	754	660	809
Other Operating	139	407	119
Capital	6	12	10
<b>Department Total</b>	<b>\$899</b>	<b>\$1,079</b>	<b>\$938</b>
<b>Department Position Total</b>	<b>10</b>	<b>10</b>	<b>10</b>

**APPENDIX E**  
**EXPENDITURES BY CATEGORY OF SPENDING**  
(dollars in thousands)

<b>Strategic Area / Department</b>	<b>ACTUAL 01-02</b>	<b>BUDGET 02-03</b>	<b>BUDGET 03-04</b>
<b>Strategic Business Management</b>			
Personnel	4,343	5,416	5,948
Other Operating	336	198	533
Capital	19	15	20
<b>Department Total</b>	<b>\$4,698</b>	<b>\$5,629</b>	<b>\$6,501</b>
<b>Department Position Total</b>	<b>53</b>	<b>58</b>	<b>63</b>
<b>Capital Outlay Reserve</b>			
Personnel	0	0	0
Other Operating	0	0	0
Capital	684	647	0
<b>Department Total</b>	<b>\$684</b>	<b>\$647</b>	<b>\$0</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Policy Formulation Total</i></b>	<b>\$40,694</b>	<b>\$47,645</b>	<b>\$51,470</b>
<b><i>Public Safety</i></b>			
<b>Corrections and Rehabilitation</b>			
Personnel	161,910	175,464	177,798
Other Operating	33,697	35,349	34,175
Capital	3,075	2,697	563
<b>Department Total</b>	<b>\$198,682</b>	<b>\$213,510</b>	<b>\$212,536</b>
<b>Department Position Total</b>	<b>2,662</b>	<b>2,662</b>	<b>2,644</b>
<b>Fire and Rescue</b>			
Personnel	171,651	182,506	193,544
Other Operating	32,176	36,695	41,242
Capital	2,185	4,475	4,536
<b>Department Total</b>	<b>\$206,012</b>	<b>\$223,676</b>	<b>\$239,322</b>
<b>Department Position Total</b>	<b>1,804</b>	<b>1,897</b>	<b>1,944</b>
<b>Emergency Management and Homeland Security</b>			
Personnel	1,374	1,727	2,126
Other Operating	460	620	384
Capital	50	39	0
<b>Department Total</b>	<b>\$1,884</b>	<b>\$2,386</b>	<b>\$2,510</b>
<b>Department Position Total</b>	<b>20</b>	<b>21</b>	<b>26</b>

**APPENDIX E**  
**EXPENDITURES BY CATEGORY OF SPENDING**  
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
<b>Independent Review Panel</b>			
Personnel	375	403	446
Other Operating	18	18	17
Capital	2	0	0
<b>Department Total</b>	<b>\$395</b>	<b>\$421</b>	<b>\$463</b>
<b>Department Position Total</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Judicial Administration</b>			
Personnel	25,050	26,996	21,213
Other Operating	37,564	47,680	44,221
Capital	599	3,063	0
<b>Department Total</b>	<b>\$63,213</b>	<b>\$77,739</b>	<b>\$65,434</b>
<b>Department Position Total</b>	<b>499</b>	<b>495</b>	<b>472</b>
<b>Juvenile Assessment Center</b>			
Personnel	4,054	3,656	3,539
Other Operating	2,911	2,366	4,114
Capital	112	45	22
<b>Department Total</b>	<b>\$7,077</b>	<b>\$6,067</b>	<b>\$7,675</b>
<b>Department Position Total</b>	<b>62</b>	<b>62</b>	<b>66</b>
<b>Law Library</b>			
Personnel	860	1,078	1,211
Other Operating	1,121	2,358	1,341
Capital	315	960	80
<b>Department Total</b>	<b>\$2,296</b>	<b>\$4,396</b>	<b>\$2,632</b>
<b>Department Position Total</b>	<b>19</b>	<b>18</b>	<b>18</b>
<b>Legal Aid</b>			
Personnel	2,289	2,550	2,336
Other Operating	494	355	466
Capital	2	0	11
<b>Department Total</b>	<b>\$2,785</b>	<b>\$2,905</b>	<b>\$2,813</b>
<b>Department Position Total</b>	<b>44</b>	<b>44</b>	<b>44</b>

**APPENDIX E**  
**EXPENDITURES BY CATEGORY OF SPENDING**  
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
<b>Medical Examiner</b>			
Personnel	4,354	4,731	5,105
Other Operating	1,889	2,117	1,951
Capital	113	18	62
<b>Department Total</b>	<b>\$6,356</b>	<b>\$6,866</b>	<b>\$7,118</b>
<b>Department Position Total</b>	<b>65</b>	<b>64</b>	<b>63</b>
<b>Office of the Clerk</b>			
Personnel	54,969	58,257	66,510
Other Operating	11,591	11,667	12,235
Capital	1,402	40	225
<b>Department Total</b>	<b>\$67,962</b>	<b>\$69,964</b>	<b>\$78,970</b>
<b>Department Position Total</b>	<b>1,310</b>	<b>1,318</b>	<b>1,371</b>
<b>Police</b>			
Personnel	326,885	349,549	380,727
Other Operating	62,022	66,212	66,841
Capital	1,309	8,300	9,291
<b>Department Total</b>	<b>\$390,216</b>	<b>\$424,061</b>	<b>\$456,859</b>
<b>Department Position Total</b>	<b>4,583</b>	<b>4,542</b>	<b>4,552</b>
<b>Capital Outlay Reserve</b>			
Personnel	0	0	0
Other Operating	0	0	0
Capital	2,418	8,265	6,974
<b>Department Total</b>	<b>\$2,418</b>	<b>\$8,265</b>	<b>\$6,974</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Personnel	0	0	0
Other Operating	150	100	7,000
Capital	0	0	0
<b>Department Total</b>	<b>\$150</b>	<b>\$100</b>	<b>\$7,000</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Safety Total</b>	<b>\$949,446</b>	<b>\$1,040,356</b>	<b>\$1,090,306</b>

**APPENDIX E**  
**EXPENDITURES BY CATEGORY OF SPENDING**  
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
<b>Transportation</b>			
<b>Aviation</b>			
Personnel	113,589	119,691	124,180
Other Operating	202,609	223,843	191,692
Capital	1,602	787	532
<b>Department Total</b>	<b>\$317,800</b>	<b>\$344,321</b>	<b>\$316,404</b>
<b>Department Position Total</b>	<b>1,921</b>	<b>1,892</b>	<b>1,859</b>
<b>Consumer Services</b>			
Personnel	2,813	3,206	3,431
Other Operating	1,158	949	1,197
Capital	27	13	12
<b>Department Total</b>	<b>\$3,998</b>	<b>\$4,168</b>	<b>\$4,640</b>
<b>Department Position Total</b>	<b>53</b>	<b>59</b>	<b>59</b>
<b>Metropolitan Planning Organization</b>			
Personnel	1,412	1,603	1,682
Other Operating	3,474	3,382	3,744
Capital	36	28	22
<b>Department Total</b>	<b>\$4,922</b>	<b>\$5,013</b>	<b>\$5,448</b>
<b>Department Position Total</b>	<b>18</b>	<b>19</b>	<b>19</b>
<b>Public Works</b>			
Personnel	18,805	20,450	21,794
Other Operating	10,311	17,570	17,965
Capital	1,449	6,637	6,329
<b>Department Total</b>	<b>\$30,565</b>	<b>\$44,657</b>	<b>\$46,088</b>
<b>Department Position Total</b>	<b>375</b>	<b>374</b>	<b>366</b>
<b>Seaport</b>			
Personnel	14,252	17,429	19,472
Other Operating	32,772	28,226	31,109
Capital	3,295	3,595	4,020
<b>Department Total</b>	<b>\$50,319</b>	<b>\$49,250</b>	<b>\$54,601</b>
<b>Department Position Total</b>	<b>277</b>	<b>338</b>	<b>338</b>

**APPENDIX E**  
**EXPENDITURES BY CATEGORY OF SPENDING**  
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
<b>Transit</b>			
Personnel	169,428	185,908	218,509
Other Operating	64,109	92,167	114,840
Capital	0	0	0
<b>Department Total</b>	<b>\$233,537</b>	<b>\$278,075</b>	<b>\$333,349</b>
<b>Department Position Total</b>	<b>2,721</b>	<b>3,435</b>	<b>3,679</b>
<b>Capital Outlay Reserve</b>			
Personnel	0	0	0
Other Operating	0	0	0
Capital	2,406	7,074	0
<b>Department Total</b>	<b>\$2,406</b>	<b>\$7,074</b>	<b>\$0</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Personnel	0	0	0
Other Operating	0	200	0
Capital	0	0	0
<b>Department Total</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Transportation Total</i></b>	<b>\$643,547</b>	<b>\$732,758</b>	<b>\$760,530</b>
<b><i>Recreation and Culture</i></b>			
<b>Cultural Affairs</b>			
Personnel	1,088	1,575	1,814
Other Operating	7,820	9,208	9,631
Capital	5	23	30
<b>Department Total</b>	<b>\$8,913</b>	<b>\$10,806</b>	<b>\$11,475</b>
<b>Department Position Total</b>	<b>15</b>	<b>18</b>	<b>20</b>
<b>Cultural Programs</b>			
Personnel	3,366	4,038	4,280
Other Operating	5,396	6,207	6,576
Capital	40	3	5
<b>Department Total</b>	<b>\$8,802</b>	<b>\$10,248</b>	<b>\$10,861</b>
<b>Department Position Total</b>	<b>59</b>	<b>58</b>	<b>57</b>

**APPENDIX E**  
**EXPENDITURES BY CATEGORY OF SPENDING**  
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
<b>Library</b>			
Personnel	23,236	25,159	28,165
Other Operating	24,245	25,553	31,348
Capital	1,601	7,805	15,696
<b>Department Total</b>	<b>\$49,082</b>	<b>\$58,517</b>	<b>\$75,209</b>
<b>Department Position Total</b>	<b>498</b>	<b>531</b>	<b>529</b>
<b>Park and Recreation</b>			
Personnel	47,311	53,092	59,233
Other Operating	26,978	29,416	32,311
Capital	287	1,828	416
<b>Department Total</b>	<b>\$74,576</b>	<b>\$84,336</b>	<b>\$91,960</b>
<b>Department Position Total</b>	<b>1,073</b>	<b>1,113</b>	<b>1,206</b>
<b>Safe Neighborhood Parks</b>			
Personnel	355	405	444
Other Operating	86	93	86
Capital	0	0	0
<b>Department Total</b>	<b>\$441</b>	<b>\$498</b>	<b>\$530</b>
<b>Department Position Total</b>	<b>5</b>	<b>5</b>	<b>4</b>
<b>Tourist Development Taxes</b>			
Personnel	0	0	0
Other Operating	14,204	15,432	15,030
Capital	0	0	0
<b>Department Total</b>	<b>\$14,204</b>	<b>\$15,432</b>	<b>\$15,030</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay Reserve</b>			
Personnel	0	0	0
Other Operating	0	0	0
Capital	11,560	17,174	18,973
<b>Department Total</b>	<b>\$11,560</b>	<b>\$17,174</b>	<b>\$18,973</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPENDIX E**  
**EXPENDITURES BY CATEGORY OF SPENDING**  
(dollars in thousands)

<b>Strategic Area / Department</b>	<b>ACTUAL 01-02</b>	<b>BUDGET 02-03</b>	<b>BUDGET 03-04</b>
<b>Non-Departmental</b>			
Personnel	0	0	0
Other Operating	1,530	2,760	1,091
Capital	0	0	0
<b>Department Total</b>	<b>\$1,530</b>	<b>\$2,760</b>	<b>\$1,091</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Recreation and Culture Total</i></b>	<b>\$169,108</b>	<b>\$199,771</b>	<b>\$225,129</b>
<b><i>Neighborhood and UAM Services</i></b>			
<b>Building</b>			
Personnel	19,834	22,838	23,320
Other Operating	10,755	9,450	9,328
Capital	146	757	956
<b>Department Total</b>	<b>\$30,735</b>	<b>\$33,045</b>	<b>\$33,604</b>
<b>Department Position Total</b>	<b>348</b>	<b>368</b>	<b>325</b>
<b>Building Code Compliance</b>			
Personnel	3,747	4,053	4,428
Other Operating	6,573	8,678	7,533
Capital	32	37	59
<b>Department Total</b>	<b>\$10,352</b>	<b>\$12,768</b>	<b>\$12,020</b>
<b>Department Position Total</b>	<b>60</b>	<b>61</b>	<b>67</b>
<b>Environmental Resources Management</b>			
Personnel	28,712	31,579	34,906
Other Operating	16,527	18,623	17,942
Capital	1,316	2,719	2,411
<b>Department Total</b>	<b>\$46,555</b>	<b>\$52,921</b>	<b>\$55,259</b>
<b>Department Position Total</b>	<b>511</b>	<b>542</b>	<b>543</b>
<b>Park and Recreation</b>			
Personnel	1,005	1,330	1,530
Other Operating	511	1,847	1,998
Capital	81	46	20
<b>Department Total</b>	<b>\$1,597</b>	<b>\$3,223</b>	<b>\$3,548</b>
<b>Department Position Total</b>	<b>37</b>	<b>22</b>	<b>22</b>



**APPENDIX E**  
**EXPENDITURES BY CATEGORY OF SPENDING**  
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
<b>Planning and Zoning</b>			
Personnel	7,984	8,727	9,170
Other Operating	3,823	11,554	10,919
Capital	83	239	185
<b>Department Total</b>	<b>\$11,890</b>	<b>\$20,520</b>	<b>\$20,274</b>
<b>Department Position Total</b>	<b>169</b>	<b>169</b>	<b>163</b>
<b>Public Works</b>			
Personnel	14,960	12,761	21,303
Other Operating	27,254	41,644	38,926
Capital	1,264	1,634	1,160
<b>Department Total</b>	<b>\$43,478</b>	<b>\$56,039</b>	<b>\$61,389</b>
<b>Department Position Total</b>	<b>334</b>	<b>354</b>	<b>361</b>
<b>Solid Waste Management</b>			
Personnel	56,432	56,390	62,183
Other Operating	165,212	163,848	169,620
Capital	6,186	6,627	4,650
<b>Department Total</b>	<b>\$227,830</b>	<b>\$226,865</b>	<b>\$236,453</b>
<b>Department Position Total</b>	<b>1,089</b>	<b>1,088</b>	<b>1,070</b>
<b>Team Metro</b>			
Personnel	13,260	12,103	11,197
Other Operating	2,605	2,337	3,081
Capital	3	7	10
<b>Department Total</b>	<b>\$15,868</b>	<b>\$14,447</b>	<b>\$14,288</b>
<b>Department Position Total</b>	<b>271</b>	<b>271</b>	<b>241</b>
<b>Water and Sewer</b>			
Personnel	105,773	112,553	120,560
Other Operating	91,099	113,570	104,686
Capital	0	0	0
<b>Department Total</b>	<b>\$196,872</b>	<b>\$226,123</b>	<b>\$225,246</b>
<b>Department Position Total</b>	<b>2,525</b>	<b>2,525</b>	<b>2,568</b>

**APPENDIX E**  
**EXPENDITURES BY CATEGORY OF SPENDING**  
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
<b>Capital Outlay Reserve</b>			
Personnel	0	0	0
Other Operating	0	0	0
Capital	6,129	11,796	4,994
<b>Department Total</b>	<b>\$6,129</b>	<b>\$11,796</b>	<b>\$4,994</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Personnel	0	0	0
Other Operating	405	1,211	415
Capital	0	0	0
<b>Department Total</b>	<b>\$405</b>	<b>\$1,211</b>	<b>\$415</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Neighborhood and UAM Services Total</i></b>	<b>\$591,711</b>	<b>\$658,958</b>	<b>\$667,490</b>
<b><i>Health and Human Services</i></b>			
<b>Community Action Agency</b>			
Personnel	26,798	34,402	36,544
Other Operating	40,155	34,074	35,799
Capital	352	91	193
<b>Department Total</b>	<b>\$67,305</b>	<b>\$68,567</b>	<b>\$72,536</b>
<b>Department Position Total</b>	<b>726</b>	<b>946</b>	<b>793</b>
<b>Community Relations</b>			
Personnel	1,127	1,636	1,225
Other Operating	260	108	109
Capital	25	10	0
<b>Department Total</b>	<b>\$1,412</b>	<b>\$1,754</b>	<b>\$1,334</b>
<b>Department Position Total</b>	<b>16</b>	<b>16</b>	<b>15</b>
<b>Homeless Trust</b>			
Personnel	601	797	866
Other Operating	21,215	22,263	23,927
Capital	1	5	255
<b>Department Total</b>	<b>\$21,817</b>	<b>\$23,065</b>	<b>\$25,048</b>
<b>Department Position Total</b>	<b>11</b>	<b>12</b>	<b>12</b>

**APPENDIX E**  
**EXPENDITURES BY CATEGORY OF SPENDING**  
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
<b>Housing Agency</b>			
Personnel	39,703	43,418	43,781
Other Operating	37,187	34,720	34,095
Capital	1,827	812	2,255
<b>Department Total</b>	<b>\$78,717</b>	<b>\$78,950</b>	<b>\$80,131</b>
<b>Department Position Total</b>	<b>774</b>	<b>833</b>	<b>755</b>
<b>Housing Finance Authority</b>			
Personnel	762	824	929
Other Operating	1,015	3,778	1,189
Capital	0	14	23
<b>Department Total</b>	<b>\$1,777</b>	<b>\$4,616</b>	<b>\$2,141</b>
<b>Department Position Total</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Human Services</b>			
Personnel	53,727	57,208	62,032
Other Operating	111,752	105,205	110,087
Capital	441	184	174
<b>Department Total</b>	<b>\$165,920</b>	<b>\$162,597</b>	<b>\$172,293</b>
<b>Department Position Total</b>	<b>1,147</b>	<b>1,136</b>	<b>1,125</b>
<b>Strategic Business Management</b>			
Personnel	595	764	873
Other Operating	25,263	26,324	26,138
Capital	4	9	13
<b>Department Total</b>	<b>\$25,862</b>	<b>\$27,097</b>	<b>\$27,024</b>
<b>Department Position Total</b>	<b>15</b>	<b>15</b>	<b>16</b>
<b>Public Health Trust</b>			
Personnel	0	0	0
Other Operating	121,494	124,614	139,733
Capital	0	0	0
<b>Department Total</b>	<b>\$121,494</b>	<b>\$124,614</b>	<b>\$139,733</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPENDIX E**  
**EXPENDITURES BY CATEGORY OF SPENDING**  
(dollars in thousands)

<b>Strategic Area / Department</b>	<b>ACTUAL 01-02</b>	<b>BUDGET 02-03</b>	<b>BUDGET 03-04</b>
<b>Capital Outlay Reserve</b>			
Personnel	0	0	0
Other Operating	0	0	0
Capital	3,055	4,094	4,469
<b>Department Total</b>	<b>\$3,055</b>	<b>\$4,094</b>	<b>\$4,469</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Personnel	0	150	1,300
Other Operating	32,423	23,068	19,470
Capital	0	0	0
<b>Department Total</b>	<b>\$32,423</b>	<b>\$23,218</b>	<b>\$20,770</b>
<b>Department Position Total</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b><i>Health and Human Services Total</i></b>	<b>\$519,782</b>	<b>\$518,572</b>	<b>\$545,479</b>
<b><i>Economic Development</i></b>			
<b>Community and Economic Development</b>			
Personnel	5,489	6,366	6,355
Other Operating	35,349	105,058	96,378
Capital	1,583	127	36
<b>Department Total</b>	<b>\$42,421</b>	<b>\$111,551</b>	<b>\$102,769</b>
<b>Department Position Total</b>	<b>101</b>	<b>101</b>	<b>97</b>
<b>Consumer Services</b>			
Personnel	3,894	3,035	3,668
Other Operating	1,380	1,512	1,373
Capital	19	31	37
<b>Department Total</b>	<b>\$5,293</b>	<b>\$4,578</b>	<b>\$5,078</b>
<b>Department Position Total</b>	<b>69</b>	<b>63</b>	<b>63</b>
<b>International Trade Consortium</b>			
Personnel	429	753	580
Other Operating	299	248	252
Capital	7	4	5
<b>Department Total</b>	<b>\$735</b>	<b>\$1,005</b>	<b>\$837</b>
<b>Department Position Total</b>	<b>6</b>	<b>6</b>	<b>7</b>

**APPENDIX E**  
**EXPENDITURES BY CATEGORY OF SPENDING**  
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
<b>Metro-Miami Action Plan</b>			
Personnel	1,524	2,050	2,026
Other Operating	2,079	6,181	6,377
Capital	12	80	69
<b>Department Total</b>	<b>\$3,615</b>	<b>\$8,311</b>	<b>\$8,472</b>
<b>Department Position Total</b>	<b>36</b>	<b>36</b>	<b>36</b>
<b>Urban Economic Revitalization Task Force</b>			
Personnel	304	450	392
Other Operating	1,532	1,697	1,824
Capital	67	2	2
<b>Department Total</b>	<b>\$1,903</b>	<b>\$2,149</b>	<b>\$2,218</b>
<b>Department Position Total</b>	<b>9</b>	<b>9</b>	<b>6</b>
<b>Capital Outlay Reserve</b>			
Personnel	0	0	0
Other Operating	0	0	0
Capital	0	0	0
<b>Department Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Personnel	0	0	0
Other Operating	2,001	1,511	2,086
Capital	0	0	0
<b>Department Total</b>	<b>\$2,001</b>	<b>\$1,511</b>	<b>\$2,086</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Economic Development Total</i></b>	<b>\$55,968</b>	<b>\$129,105</b>	<b>\$121,460</b>
<b><i>Enabling Strategies - Budget and Finance</i></b>			
<b>Audit and Management Services</b>			
Personnel	3,659	4,099	4,201
Other Operating	143	191	240
Capital	46	33	33
<b>Department Total</b>	<b>\$3,848</b>	<b>\$4,323</b>	<b>\$4,474</b>
<b>Department Position Total</b>	<b>59</b>	<b>59</b>	<b>54</b>

**APPENDIX E**  
**EXPENDITURES BY CATEGORY OF SPENDING**  
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
<b>Business Development</b>			
Personnel	3,718	5,330	6,269
Other Operating	601	1,093	1,547
Capital	59	50	57
<b>Department Total</b>	<b>\$4,378</b>	<b>\$6,473</b>	<b>\$7,873</b>
<b>Department Position Total</b>	<b>70</b>	<b>105</b>	<b>105</b>
<b>Employee Relations</b>			
Personnel	9,170	9,265	9,303
Other Operating	332	912	1,072
Capital	0	59	0
<b>Department Total</b>	<b>\$9,502</b>	<b>\$10,236</b>	<b>\$10,375</b>
<b>Department Position Total</b>	<b>140</b>	<b>147</b>	<b>141</b>
<b>Fair Employment Practices</b>			
Personnel	524	587	538
Other Operating	13	4	4
Capital	0	0	0
<b>Department Total</b>	<b>\$537</b>	<b>\$591</b>	<b>\$542</b>
<b>Department Position Total</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Finance</b>			
Personnel	15,812	17,552	19,280
Other Operating	5,908	5,599	6,007
Capital	34	67	63
<b>Department Total</b>	<b>\$21,754</b>	<b>\$23,218</b>	<b>\$25,350</b>
<b>Department Position Total</b>	<b>326</b>	<b>336</b>	<b>336</b>
<b>Procurement Management</b>			
Personnel	5,282	5,842	6,323
Other Operating	1,043	1,138	960
Capital	96	21	64
<b>Department Total</b>	<b>\$6,421</b>	<b>\$7,001</b>	<b>\$7,347</b>
<b>Department Position Total</b>	<b>87</b>	<b>96</b>	<b>102</b>

**APPENDIX E**  
**EXPENDITURES BY CATEGORY OF SPENDING**  
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
<b>Property Appraisal</b>			
Personnel	13,102	13,620	14,544
Other Operating	815	1,670	1,601
Capital	0	15	0
<b>Department Total</b>	<b>\$13,917</b>	<b>\$15,305</b>	<b>\$16,145</b>
<b>Department Position Total</b>	<b>251</b>	<b>249</b>	<b>257</b>
<b>Capital Outlay Reserve</b>			
Personnel	0	0	0
Other Operating	0	0	0
Capital	935	970	1,472
<b>Department Total</b>	<b>\$935</b>	<b>\$970</b>	<b>\$1,472</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Personnel	0	9,107	18,437
Other Operating	14,346	13,600	49,354
Capital	0	0	0
<b>Department Total</b>	<b>\$14,346</b>	<b>\$22,707</b>	<b>\$67,791</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Enabling Strategies - Budget and Finance T</i></b>	<b>\$75,638</b>	<b>\$90,824</b>	<b>\$141,369</b>
<b><i>Enabling Strategies-Government Operations</i></b>			
<b>Capital Improvements Construction Coordination</b>			
Personnel	1,783	2,477	2,713
Other Operating	437	548	629
Capital	23	31	20
<b>Department Total</b>	<b>\$2,243</b>	<b>\$3,056</b>	<b>\$3,362</b>
<b>Department Position Total</b>	<b>28</b>	<b>33</b>	<b>33</b>
<b>Chief Information Officer</b>			
Personnel	2,598	3,071	1,929
Other Operating	917	882	634
Capital	120	81	99
<b>Department Total</b>	<b>\$3,635</b>	<b>\$4,034</b>	<b>\$2,662</b>
<b>Department Position Total</b>	<b>39</b>	<b>39</b>	<b>38</b>

**APPENDIX E**  
**EXPENDITURES BY CATEGORY OF SPENDING**  
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
<b>Communications</b>			
Personnel	3,506	4,110	4,205
Other Operating	711	667	751
Capital	104	31	9
<b>Department Total</b>	<b>\$4,321</b>	<b>\$4,808</b>	<b>\$4,965</b>
<b>Department Position Total</b>	<b>59</b>	<b>59</b>	<b>59</b>
<b>Enterprise Technology Services</b>			
Personnel	42,626	46,534	53,058
Other Operating	25,954	55,292	52,197
Capital	2,539	2,211	2,874
<b>Department Total</b>	<b>\$71,119</b>	<b>\$104,037</b>	<b>\$108,129</b>
<b>Department Position Total</b>	<b>549</b>	<b>582</b>	<b>639</b>
<b>Elections</b>			
Personnel	5,698	6,544	6,141
Other Operating	1,931	6,830	5,801
Capital	0	0	30
<b>Department Total</b>	<b>\$7,629</b>	<b>\$13,374</b>	<b>\$11,972</b>
<b>Department Position Total</b>	<b>68</b>	<b>71</b>	<b>94</b>
<b>Ethics Commission and Inspector General</b>			
Personnel	2,808	3,262	4,092
Other Operating	400	524	561
Capital	57	28	33
<b>Department Total</b>	<b>\$3,265</b>	<b>\$3,814</b>	<b>\$4,686</b>
<b>Department Position Total</b>	<b>43</b>	<b>43</b>	<b>46</b>
<b>General Services Administration</b>			
Personnel	42,879	47,810	47,113
Other Operating	95,478	95,755	99,295
Capital	22,331	29,268	22,926
<b>Department Total</b>	<b>\$160,688</b>	<b>\$172,833</b>	<b>\$169,334</b>
<b>Department Position Total</b>	<b>740</b>	<b>735</b>	<b>754</b>



**APPENDIX E**  
**EXPENDITURES BY CATEGORY OF SPENDING**  
(dollars in thousands)

Strategic Area / Department	ACTUAL 01-02	BUDGET 02-03	BUDGET 03-04
<b>Non-Departmental</b>			
Personnel	0	163	169
Other Operating	27,278	21,585	27,871
Capital	0	0	0
<b>Department Total</b>	<b>\$27,278</b>	<b>\$21,748</b>	<b>\$28,040</b>
<b>Department Position Total</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Capital Outlay Reserve</b>			
Personnel	0	0	0
Other Operating	0	0	0
Capital	21,924	34,526	29,308
<b>Department Total</b>	<b>\$21,924</b>	<b>\$34,526</b>	<b>\$29,308</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Enabling Strategies-Government Operations</i></b>	<b>\$302,102</b>	<b>\$362,230</b>	<b>\$362,458</b>
<b>All Strategic Areas</b>			
Personnel	\$1,724,629	\$1,872,126	\$2,029,393
Other Operating	\$1,517,692	\$1,737,617	\$1,789,272
Capital	\$105,675	\$170,476	\$147,026
<b><i>Minus Adjustment for Interagency Transfers</i></b>	<b>\$273,698</b>	<b>\$345,554</b>	<b>\$350,087</b>
<b>GRAND TOTAL</b>	<b>\$3,074,298</b>	<b>\$3,434,665</b>	<b>\$3,615,604</b>
<b>GRAND TOTAL-POSITIONS</b>	<b>29,213</b>	<b>30,530</b>	<b>30,753</b>

