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Director, Office of Strategic Business Management



<http://www.miamidade.gov>

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FY 2004-05 BUSINESS PLAN, ADOPTED BUDGET
AND FIVE-YEAR FINANCIAL OUTLOOK
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MIAMI-DADE COUNTY, FLORIDA

GEORGE M. BURGESS
COUNTY MANAGER

June 1, 2005

Honorable Carlos Alvarez, Mayor
Honorable Chairman Joe A. Martinez
and Members, Board of County Commissioners

Dear Mayor Alvarez, Chairman Joe A. Martinez, and County Commissioners:

I am pleased to submit to you the FY 2004-05 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 23, 2004, at the final budget hearing.

Through this document we continue to emphasize the structure and guidelines dictated by departmental business plans which in turn reflect the actions necessary to meet the goals and objectives established by the County's Strategic Plan. To facilitate the use and reading of this document we have organized its content in the following manner:

- 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 is 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.
- Key objectives, as well as illustrative performance indicators, have been identified, and 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.
- As we did last year, we have incorporated the County's Five-Year Financial Outlook which allows us to have a five-year general outlook and assess our ability to provide current level of services within the expected resources available. Within the Five-Year Financial Outlook exercise, and for the first time, we have incorporated a new section: "Strategically Targeted Unincorporated Municipal Service Area and Countywide Service Improvements." In this new section we itemized a number of operational initiatives in the UMSA and Countywide areas that address some of the long-term goals and objectives established in the County's Strategic Plan. This important step links the Five-Year Financial Outlook with the County's Strategic Plan.

Supplementary information contained in the appendices includes detailed budgetary information, and a list detailing the approved FY 2004-05 funding for community-based organizations.

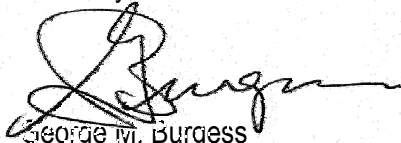
This report is the last stage in the lengthy resource allocation process that was initiated at the end of 2003. Once again, we were able to structure a budget that responds to the needs identified by our elected officials and the community at large, within the confinements of ever-limited resources. The combined final millages approved by you on September 23, 2004, are the lowest since FY1985-86. That on its own is an accomplishment of which we all should be proud.

At the same time that this report is being released, departments are again preparing to evaluate and discuss their budgetary needs for FY 2005-06. We expect this coming year to be no less challenging than FY 2004-05. We had planned to release this document at the beginning of the second quarter of FY 2004-05; however, issues regarding the alternate Maintenance of Effort (MOE) funding proposals for the Miami-Dade Transit Agency and the corresponding impact to the People's Transportation Plan caused some unanticipated delays. Although this latter issue is yet to be resolved, to finalize this document we made basic assumptions regarding Miami-Dade Transit Agency's general fund support for the next five years. These assumptions are clearly footnoted on the Transportation Expenditures Section of the Five Year Financial Outlook (page 57 and 68).

As was done last year, we submitted our application to the Government Finance Officers Association (GFOA) 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. In April, we were notified by the GFOA that Miami-Dade County received the Distinguished Budget Presentation Award for a third consecutive year. This award is the highest form of recognition in governmental budgeting and it represents a significant achievement by the County.

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 2004-05 Business Plan, Adopted Budget and Five-Year Financial Outlook.

Sincerely,



George W. Burgess
County Manager

MIAMI-DADE COUNTY

TABLE OF ORGANIZATION

2004-2005

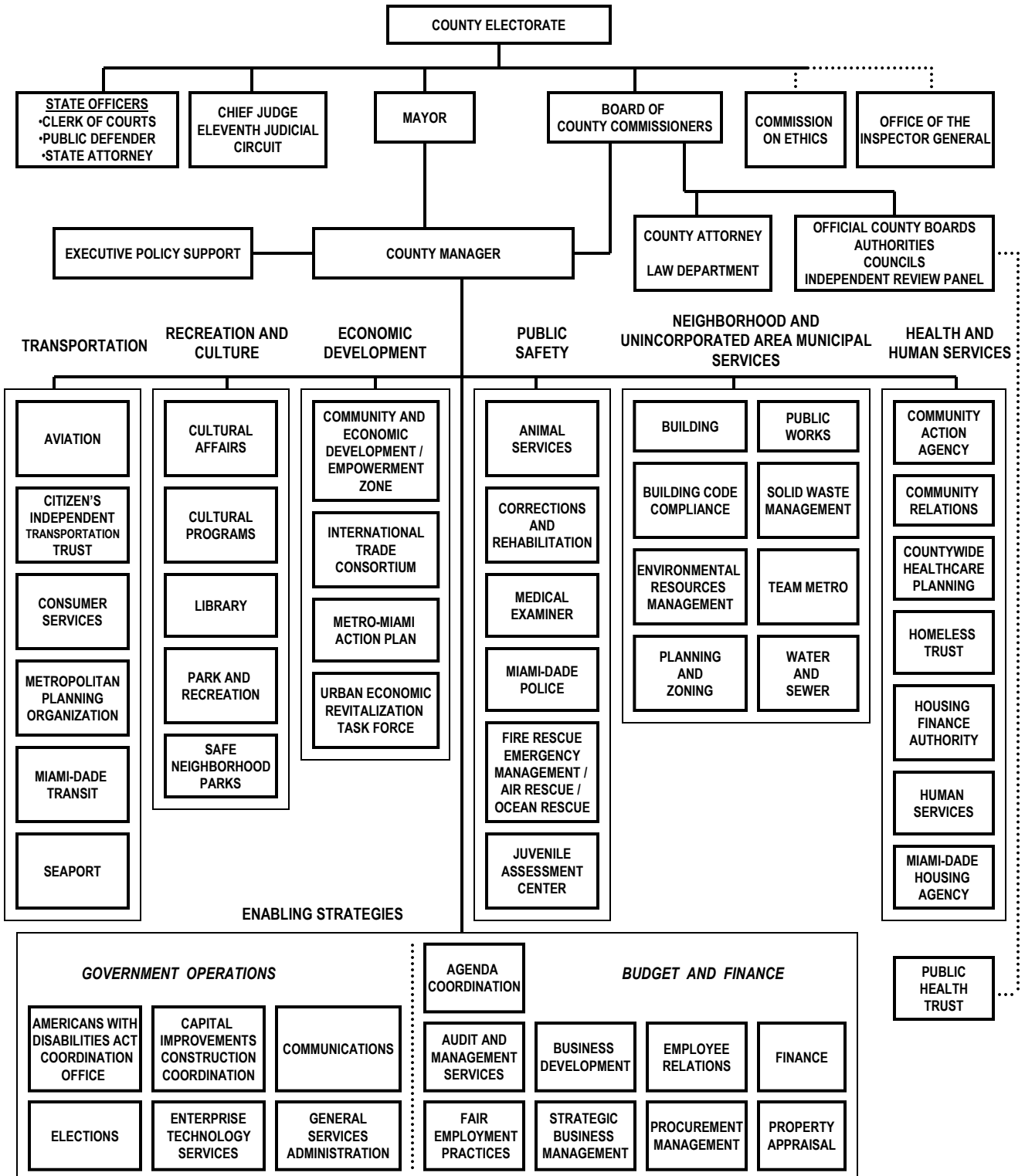


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- A. Capital Expenditure Summary**
- B. FY 2004-05 Adopted Funding Available For Community-Based Organizations**
- C. Community-Based Organizations FY 2003-04 and FY 2004-05 Recommended Funding**
- D. Operating Budget Expenditures by Revenue Source with Total Positions**
- E. Expenditures by Category of Spending**

Introduction

Miami-Dade County, with over 2.3 million residents, is the most populous county in the state, and eighth most in the nation. The County's large and diverse population, economic prosperity, geographical significance, and unique local government system have all contributed to the need to develop a resource allocation plan that meets the demands of our residents while ensuring the quality of life for our community.

State voters amended Florida's Constitution in 1956 to allow for Home Rule Charter counties with unique powers of governing. The Home Rule Charter for Miami-Dade County was adopted by referendum on May 21, 1957. As a Home Rule Charter County, Miami-Dade County has the power to create commission districts, pass ordinances, create penalties, and 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. 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 Board of County Commissioners (BCC) govern Miami-Dade County.

Miami-Dade County has a two-tier system of government. The County is comprised of a large unincorporated area and 34 municipalities. Each municipality has its own government and provides municipal-type services such as police and zoning protection. Miami-Dade County acts as the local government for the unincorporated area and is generally treated as a municipality in that regard. The County also provides regional and municipal 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 services to meet the needs of the residents of this community. Being forward-thinking, responsive, and accountable is a complex challenge that many local governments in America face daily. Results-oriented governing is predicated upon 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 that 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. It is important that everyone in our organization is aware of his or her 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 – Planning, Measuring, and Monitoring (Figure 1.1). This framework is essential to achieving

results-oriented government. It is important that our elected officials, the County Manager's Office, and all senior management lead the implementation of a results-oriented government culture. Our entire organization must understand our mission and our employees must practice our organizational values (our Guiding Principles) and understand their role in supporting their department's business plan, and through that, our Countywide Strategic Plan.

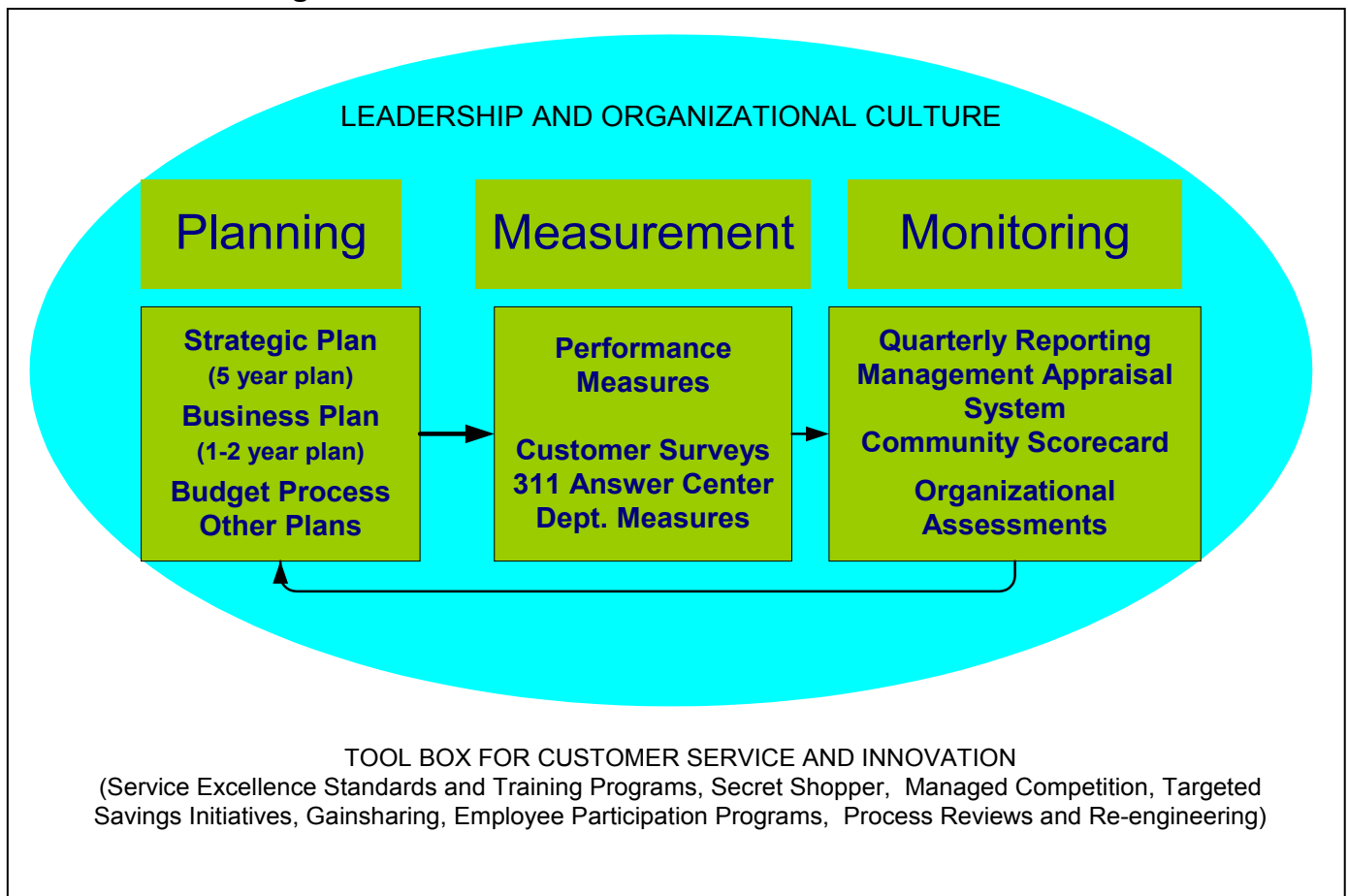
- **Planning** – We are continuing to build on the County's Strategic Plan through the business planning and resource allocation process. A well-executed plan promotes a common understanding of our County's overall direction so that our employees can readily determine how their work supports the strategic direction and organizational success. Department business plans and a new approach to our resource allocation 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.

- **Measuring** – We are continuing to refine our performance measures and measurement systems to ensure that our measures are appropriate, accurate, reliable, and timely.
- **Monitoring** – We are continuing to enhance our accountability to our elected officials and our residents.

We have many good government initiatives underway and will continue to use our Toolbox of Initiatives (also part of Figure 1.1) to achieve customer service excellence and promote 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 documents what the community wants Miami-Dade County government to achieve in the 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 stick 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.

Figure 1.2	
<u>Vision Statement for Miami-Dade County</u>	
Delivering Excellence Every Day	
<u>Mission Statement for Miami-Dade County</u>	
Delivering excellent public services that address our community's needs and enhance our quality of life.	
<u>Guiding Principles for Miami-Dade County</u>	
<ul style="list-style-type: none"> ➤ Customer-focused and Customer-driven ➤ Honest, Ethical and Fair to All ➤ Accountable and Responsive to the Public ➤ Diverse and Sensitive ➤ Efficient and Effective ➤ Committed to Development of Leadership in Public Service ➤ Innovative ➤ Valuing and Respectful of Each Other ➤ Action-oriented 	

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 follow. In 2003, Miami-Dade County received an award from the National Association of Counties in recognition of the County's Strategic Planning process.

On April 13, 2004, the Board of County Commissioners adopted the County's vision statement – **"Delivering Excellence Every Day."**

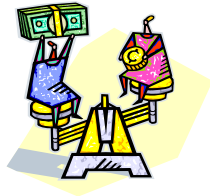
Annual Business Plans and the Resource Allocation Process

At the beginning of each new fiscal year, departments align their annual operational plans (business plans) and budgets (see First Step in Figure 1.4). Departments refine their specific operational initiatives taking into account the resources allocated. Business Plans are also revised to link initiatives to the strategic plan.

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, departmental business plans, and the annual budget will be

**Figure 1.4
Resource Allocation Process**

NOVEMBER-JANUARY



UPDATE OF
DEPARTMENTAL
BUSINESS PLANS,
BUDGET FORECASTING
FOR COMING YEAR

JANUARY



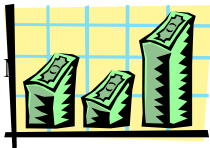
COUNTY MANAGER'S
BUDGET PRIORITIES
RELEASED

JANUARY-JUNE



DEPARTMENTAL
BUDGET PREPARATION

MARCH



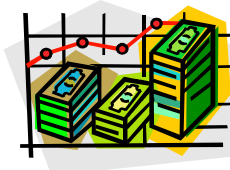
MAYOR'S BUDGET

MARCH-JULY



BUDGET WORKSHOPS
WITH COUNTY
COMMISSION AND
COMMISSION
COMMITTEES

APRIL



COUNTY COMMISSION
APPROVES BUDGET
POLICIES

JUNE



PROPOSED BUDGET
PRESENTED

JULY 1



TAX ROLL RELEASED

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

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 resource allocation decisions based on the results of our work efforts.

Performance Measures

As part of the County's move towards a results-oriented government, 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 110 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 October 2004, ICMA recognized Miami-Dade County with a Certificate of Distinction for our continuing efforts in measuring and improving our government's performance. This was our second performance measurement award from ICMA in as many years.

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. A second survey is planned for early 2005.
- All departments will complete customer feedback plans as part of recent refinements to the County's business plan format.
- The County is enhancing its Answer Center through the implementation of a 311 system. Once fully implemented, 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 by all County departments and municipalities. In addition to

providing a mechanism for prompt and responsive service to our residents (through the use of one number for all services), the system will track the status of requests and coordinate responses for service delivery departments, thereby providing performance data on County operations for strategic planning purposes.

Monitoring and Accountability

In recent years, the County significantly improved the quarterly performance reporting system. County departments' reports are posted and available to the County's website. 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. We have also recently compiled a countywide summary report for the community, a "community scorecard," explaining our achievements as well as identifying the areas that need improvement.

In the near future, we plan to implement an automated, countywide performance management 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. Often referred to as a "dashboard" system, this application 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. Last year, all senior management staff began to be evaluated based on measurable objectives tied to departmental business plans 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). Each year, all Assistant County Managers, Assistants to the County Manager, Department Directors, Deputy Department Directors, and Assistant Department Directors are required to have defined individual measurable objectives to be accomplished over the course of their evaluation period. Department Directors and their Assistant County Manager had the option to elect to include additional management staff from departments in this evaluation process. As mentioned above, the individual management performance objectives tie directly to department business plans. This change allows 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 refine the appraisal process and tools and 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 to be "Customer-focused and Customer Oriented." To reinforce that value in our organization, during the past year the County has implemented a "Service Excellence" initiative including:

- development of performance standards-related to interactions with customers (maximum number of times a telephone 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 what is important to our customers.

We have continued with our Secret Shopper Program, now concluding its fourth year, which identifies service opportunities for enhancing service delivery and recognizing areas providing excellent customer service. Volunteer County employees with appropriate training act as customers of County services. Three evaluation methods are used to assess our public interface, including telephone requests of County offices, requesting services in person at County

facilities and conducting exit interviews of customers using County services. We will refine this process this year to be able to shop different services provided by our organization.

Also, several County departments have completed 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 County continues efficiency improvement projects including employee participation programs, targeted savings initiatives, managed competition and employee gainsharing, process and technology reviews, and best practice and benchmarking reviews.

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. These measures and targets are being refined as we progress in our strategic and business planning efforts. We continue to work with departments to establish data and develop corresponding measures and targets 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 Resource Allocation Plan published in July 2004. We also have included a number of performance charts, reflecting levels of activity, efficiency and effectiveness data for FY 2003-04, and, where applicable, have included targets for FY 2004-05.

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 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 2004-05 budget as approved on September 23, 2004. 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

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

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 to roughly eight 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)

Chapter 2 – Business Plan by Strategic Area

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

- Continue job training through ten Greater Miami Service Corps (GMSC) teams, including two teams partially subsidized by the General Fund (\$189,000) as matching funds to reduce the cost of hiring a GMSC team by other County agencies (Community Action Agency)

Increased number of low to moderate-income homeowners

- Close 200 homeownership loans, complete 120 surtax single-family rehabilitation loans; complete ten Section 8 homeownership loans; fund 1,500 affordable apartments (Housing Agency)
- Continue Infill Housing Initiative by conveying 69 lots to Community Development Corporations (CDCs) and facilitate the sale of 169 lots to low-income families (Housing Agency)

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 conduct at least three incoming and outgoing trade missions (International Trade Consortium)
- Study and develop plans for the viability of an International Incubator focused on attracting additional commerce and provide assistance in coordinating and planning visits of international dignitaries (International Trade Consortium) (\$271,000, two positions)
- Maintain an aggressive route development program to secure new international and low-fare air service and increased passenger and cargo traffic at Miami International Airport (MIA) to stimulate the local economy and act as the economic engine for Miami-Dade County (Aviation)
- Promote MIA 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 at MIA and grow non-aeronautical revenues such as parking fees to reduce the growth in airline fees (Aviation)

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

- Administer the Mom & Pop Business Program (\$1.3 million) (Office of Community and Economic Development)

Coordinated and effective economic and community development programs

- Continue to 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 (Business Development)
- Provide assessments and recommendations relative to socio-economic impacts and outcomes of projects, programs, and activities by establishing the Socio-Economic Policy Coordinator (\$75,000) (Office of Strategic Business Management)

Proactive involvement of communities in economic development efforts

- Promote community and government efficiency by reviewing economic development programs, loan fund applications, and Targeted Urban Area surveys (Task Force on Urban Economic Revitalization)

Maximization of living wage opportunities for all Miami-Dade residents

- Improve coordination of Living Wage support with user departments through the consolidation of all activities within the Department of Business Development

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 expand the number of businesses receiving technical assistance from the Entrepreneurial Institute from 35 to 50 entrepreneurs (Metro Miami Action Plan)

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

- Allow for the tracking of continuing education hours and certification categories through new certification cards for code certified personnel (Building Code Compliance)

IMPLEMENTATION: 2ND QUARTER

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"> Improved public transportation to health and human services facilities throughout Miami-Dade County 	<ul style="list-style-type: none"> Achieve 90 percent of users of health and human services satisfied or very satisfied with transit access to health care
<ul style="list-style-type: none"> Increased access to and quality of child care facilities 	<ul style="list-style-type: none"> Achieve a 40 percent increase in number of child care facilities with national accreditation within three years
<ul style="list-style-type: none"> Increased culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families 	<ul style="list-style-type: none"> Achieve 90 percent of users satisfied with accessibility to intervention/ prevention services within three years Achieve 90 percent of users satisfied with available parenting/caregiver services within three years
<ul style="list-style-type: none"> Increased availability of affordable and special needs housing 	<ul style="list-style-type: none"> Achieve ten percent increase in the number of affordable and special needs housing over the next five years
<ul style="list-style-type: none"> Improved customer service and care in health and human services 	<ul style="list-style-type: none"> Achieve 90 percent of customers of the health and human services area satisfied or very satisfied with service delivery and customer care within three years
<ul style="list-style-type: none"> Reduction of health and human service unmet needs 	<ul style="list-style-type: none"> Achieve 90 percent of residents satisfied or very satisfied with availability of health and human services Dollars in unfunded needs met over a five year timeframe

Desired Outcomes and Business Plan Highlights

Increased access to and quality of childcare facilities



Head Start Program "Group time"

- Complete construction of the new Opa-Locka Head Start Center with a capacity for 120 slots in FY 2005-06 (\$2.527 million); work on the architectural and design of the North Miami Head Start Center to be completed in FY 2005-06 (\$3.056 million); evaluate possible locations for a new Head Start Center in the western portion of the County for expected completion in FY 2006-07 (\$3.056 million); complete the

replacement of Head Start Program trailers located at several locations throughout the county by December 2004 (\$4.045 million) (Community Action Agency)

- Continue to provide child-related services including subsidized childcare, resource and referral information on child-related services, training and technical assistance for child care teachers and providers, and family assessment to 31,300 children from infancy to 13 years of age (\$128.971 million); participate in the development and implementation of the service delivery system for the Voluntary Universal Pre-Kindergarten program to start in Fall 2005 (Human Services)
- Enhance coordination efforts and maximize services for the families and children of Miami-Dade County by establishing the Children's Advocate (\$115,000)

Chapter 2 – Business Plan by Strategic Area

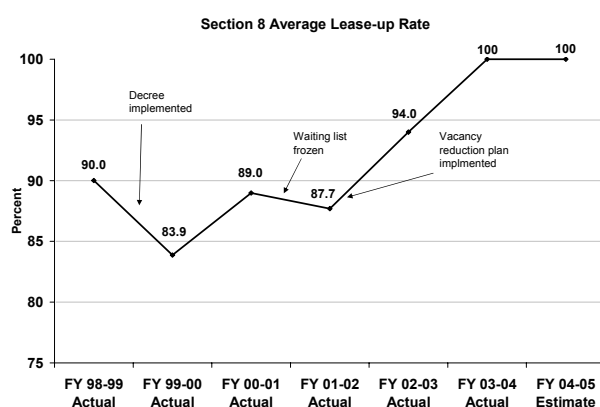
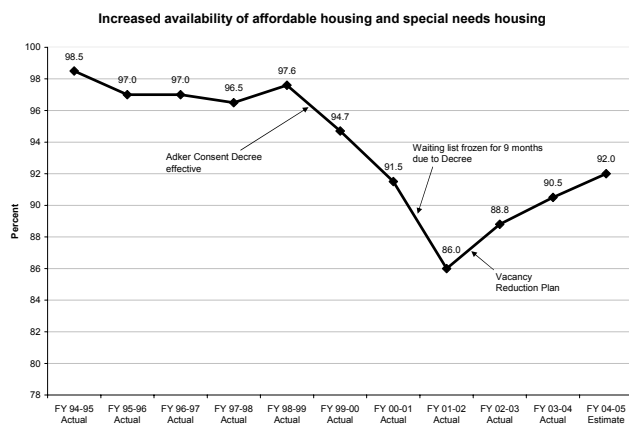
Healthier community

- Improve community access to services by addressing the current shortage of inpatient beds and diagnostic care by continuing to develop an ongoing project to move patients from the Emergency Room to an in-patient medical bed in a more timely manner (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 per quarter minimum of 420 formerly homeless individuals (including children) into transitional housing (Homeless Trust)

Increased availability of affordable and special needs housing



- Provide financing for approximately 300 rental units for low- and moderate-income families as well as 300 new homeowners (Housing Finance Authority)

- Continue to provide permanent housing placements for individuals and/or families (\$4.662 million); increase funding to add 80 new beds to the existing continuum inventory of 1,858 beds, leaving the need for additional beds at 4,126 (Homeless Trust)

Greater portion of elderly residents able to stay in their homes and maintenance of existing housing units in Miami-Dade County

- Continue to provide hurricane protection to low-income and elderly residents by leveraging additional FEMA funding to install hurricane shutters on 750 homes through June 2006 (\$300,000) (Community Action Agency)

Increased utilization of available health and human services across all neighborhood facilities

- Continue to provide general financial assistance to 2,058 medically-disabled residents pending SSA/SSI eligibility, emergency relocation assistance to 1,395 eligible residents, and information and referral to 183,000 clients seeking services at a neighborhood facility (\$9.465 million) (Human Services)
- Continue to provide a broad range of inpatient medical services and a number of health-related community services to the residents of Miami-Dade County including 8,800 obstetrical deliveries, 240,000 radiology procedures, 20,000 surgical cases, 375 organ transplants, and 2 million lab tests (Public Health Trust)

Improved community relations in Miami-Dade County

- Provide funding for the Summer Youth Employment Program (\$1 million) (Human Services)
- Continue developing positive relationships among all groups to promote unity in Miami-Dade County by hosting 25 "No Place for Hate" steering committee events and receive more than 500 resolutions signed by residents pledging their support for the campaign's mission; continue to conduct 25 forums on subjects of community concern including fair immigration, encouraging a civil society, and police community relations (Office of Community Relations)
IMPLEMENTATION: 4TH QUARTER
- Improve the relationships between County residents and law enforcement agencies by developing ten additional formal partnership agreements with municipal law enforcement agencies that will facilitate joint action to reduce community tensions resulting from police-related use-of-force incidents (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

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

Desired Outcomes and Business Plan Highlights

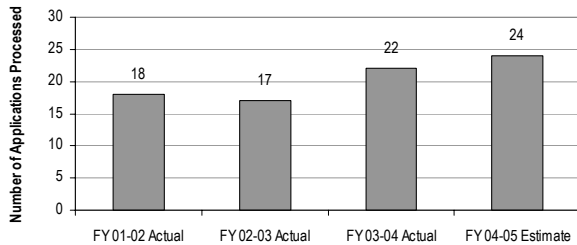
Increased urban infill development and decreased urban sprawl

- Provide easier access to land use information by completing the CDMP land use Geographic Information System layer (Planning and Zoning)
IMPLEMENTATION: 2ND QUARTER

- Promote redevelopment/infill within the urban development boundary, including cooperation with municipalities to develop ordinances that will direct future development in a manner consistent with Community Urban Center policies (Planning and Zoning)

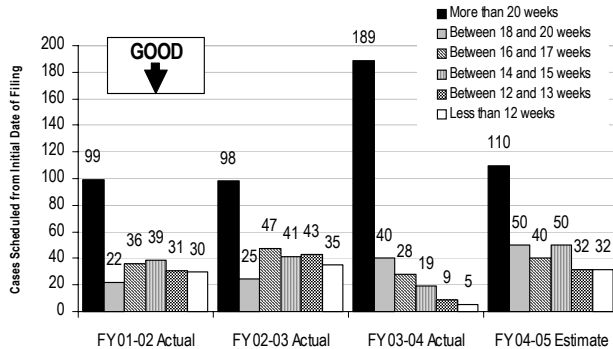
Chapter 2 – Business Plan by Strategic Area

CDMP Amendment Applications Processed



- Finalize and submit the zoning code re-write product to the Board of County Commissioners (Planning and Zoning)
IMPLEMENTATION: 2ND QUARTER

Zoning Public Hearing Timeframe



Protection of viable agricultural and environmentally sensitive lands

- Continue to work with the agricultural industry and the community to review and revise policies and codes in an effort to maintain agricultural and environmentally sensitive lands (Environmental Resources Management)
- Continue to provide efficient, consistent, and appropriate growth management and urban planning services through the implementation of existing planning and zoning policies (Planning and Zoning)
- Minimize the loss of wetlands and other environmentally important lands through responsible regulation of land use; provide incentives for land owners to preserve, maintain, and acquire endangered lands from willing sellers to ensure there is no loss of agricultural and environmentally sensitive lands (Planning and Zoning)
- Improve coordination and advocacy for the County's agricultural needs at all levels of government by establishing the Agricultural Liaison (\$115,000)

Improved community design

- Continue to guide the revitalization of communities throughout the County through three funded community design area plans (Planning and Zoning)
- Review 100 percent of all construction permit applications for compliance with zoning and landscaping codes within two days for residential and three days for commercial (Planning and Zoning)
- Enhance coordination with various State, County, and municipal agencies to beautify transportation corridors, gateways and bridges, public rights-of-way, and public facility surroundings by creating the Community Image Manager (\$100,000)

Strengthened bond between community and Miami-Dade County Government

- Increase from 40 to 55 the number of Partnership, Responsibility, Involvement, Duty, and Enforcement (PRIDE) Week program events such as house rehabilitations and paint-outs, beautification projects, and poster contests with neighborhood schools (Team Metro)
- Develop and distribute welcome packages for new homestead exemption homeowners including information such as the Resident Guide, Golden Guide, fact cards and other information on County services; enhance advertisement of County services on local private television channels and radio stations (\$300,000) (Team Metro)
- Continue to improve constructive County/citizen relations by providing a series of 12 dispute resolution training sessions, equipping citizens and County employees with alternative nonviolent methods to resolve conflicts (Independent Review Panel)

Improved community access to information and services

- Provide excellent customer service and accurate and rapid responses to all 1.8 million calls estimated to reach the 311 Answer Center in FY 2004-05; improve quality assurance and content accuracy with the addition of 11 Answer Center positions (\$564,000); improve and expand operations of the Answer Center through new technology developments that include integration with the City of Miami and Phase II of the Customer Service Request (CSR) system integration with County departments (\$890,000); and provide expedited outreach assistance for constituent services for other County departments not directly linked to the 311 Answer Center CSR system

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311 Call Center operators responding to resident inquiries

- Increase the number of Government on the Go bus outreach events from 267 to 312 in FY 2004-05 to increase awareness of County services across the County (Team Metro)
- Increase information regarding the Florida Building Code through one community outreach program, the media, an annual seminar, and the publication of industry newsletters on a quarterly basis (Building Code Compliance)
- Provide improved customer service through technology enhancements, such as imaging zoning hearing records, funding an inspector tracking system, and funding a web enabled payment application (\$1.2 million over three years) (Planning and Zoning)
- Allow contractors to perform online inquiries for contractor/trades, contractor violations, and product approvals by enhancing the Building Code Compliance Office internet site

Continuing supplies of quality drinking water to meet demand

- Monitor water quality through the inspection of 500 water facilities annually; assist with the provision of safe ground water by regulating and inspecting 7,500 businesses that can potentially affect the quality of ground water (Environmental Resources Management)
- Provide for general environmental improvement and protection of air quality by inspecting 3,500 facilities with the potential to pollute (Environmental Resources Management)
- Continue programs to conserve water including the development of a water conservation plan and a new showerhead program (Water and Sewer)

IMPLEMENTATION: 4TH QUARTER

Restoration of County construction project site areas to original conditions in a timely manner

- Maintain a restoration rate of 95 percent for all Public Works roadway construction sites within 45 days of project completion for safety and aesthetics (Public Works)

Preservation of wetlands and environmentally valuable uplands

- Maintain 500 acres of environmentally endangered lands in active land management for preservation (Environmental Resources Management)

Resident and business voluntary compliance with County codes

- Educate citizens on code enforcement by increasing the number of Citizen Academy sessions from eight to ten and increasing the amount of educational materials distributed to residents by 11 percent (Team Metro)
- Provide training and educational seminars for County code certified personnel in preparation for the January 2005 implementation of the second edition of the Florida Building Code (Building Code Compliance)

Timely identification and remediation of nuisances, including unsafe structures

- Reduce the backlog of code compliance cases in the unincorporated area by adding one code enforcement officer to the University, South, West, and Kendall neighborhood service centers, and one service representative to the University Office (\$300,000) (Team Metro)
- Continue to remove an estimated 1,075 abandoned vehicles (\$25,000), board-up and demolish 18 structures (\$40,000), and increase the number of category one, two, and three lot clearing cases from 2,100 to 3,100 (\$1.5 million) (Team Metro)
- Reduce response time from 20 to five days by automating the process of complaint intake and follow-up activity (Building)
- Maintain a response rate of 95 percent for mosquito abatement complaints within 24 hours during the dry season and 90 percent within 48 hours during the rainy season (Public Works)

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Recently purchased Mosquito Control Helicopter

Consistent interpretation and application of enforcement practices

- Continue to provide Team Metro University and Florida Association of Code Enforcement (FACE) training to new hires within their first year of employment (Team Metro)
- Continue to assist Miami-Dade Police with environmental investigations through the addition of two neighborhood code compliance officers and one service representative (\$150,000) (Team Metro)
- Continue to maintain a re-inspection rate of 90 percent of all unlicensed businesses within 20 days of issuing a warning (Consumer Services)
- Conduct monthly plan review workshops specific to each of the individual building trades (Building)

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

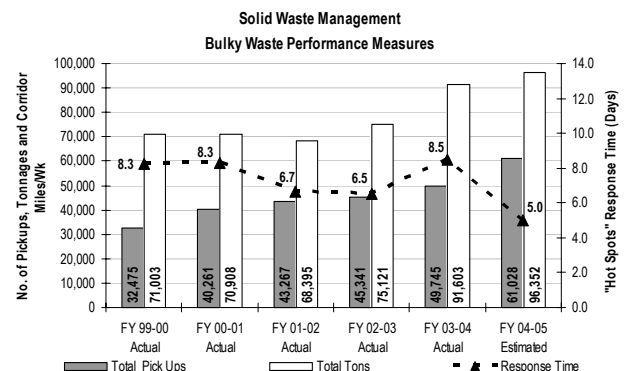
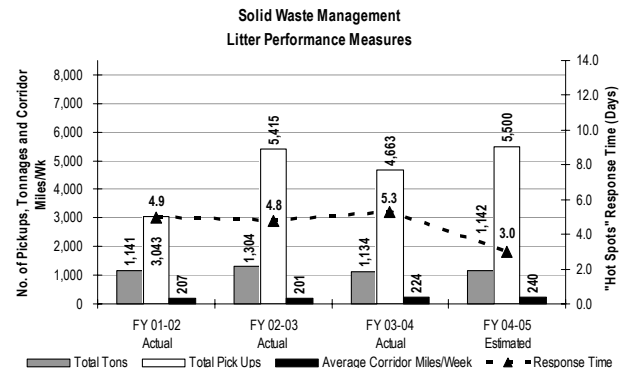
- Continue to pursue options to expedite the special taxing district creation process through code modifications, processing methods, and/or revising standards and procedures (Public Works)
- Continue to manage and inspect the Community Image Advisory Board (CIAB) landscaping projects along US 1 and the NW/SW 27th Avenue corridor by replacing dead or missing plants, re-mulching, and fertilizing and watering three times a year (\$500,000) (Public Works)
- Increase litter pick-up services for the Metrorail system, Metromover stations, the busway, and medians along arterial and collector roads from 24 cycles to 36 cycles (\$184,000) (Public Works)
- Improve neighborhood aesthetics by providing 20,000 trees for adoption (Environmental Resources Management)

- Continue to provide garbage collection to 307,000 residential customers twice a week and pursue operational efficiencies through the implementation of automated garbage collections (Solid Waste)
IMPLEMENTATION: 2ND QUARTER



Automation of Solid Waste Collections

- Reconfigure Trash and Recycling Centers and bulky waste pick-up programs for improved service and savings in overtime through efficiencies (\$877,000) (Solid Waste)



Timely repair and replacement of damaged property

- Maintain and improve Miami-Dade beaches through two beach renourishment programs (\$35 million) (Environmental Resources Management)

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- Continue to reduce the number of dead trees along County rights-of-way by removing 90 percent of all dead trees within two days of complaint or identification (Public Works)

Improved neighborhood roadways, sidewalks, drainage, and reduced flooding

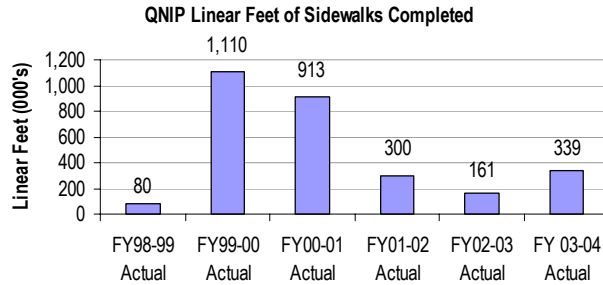
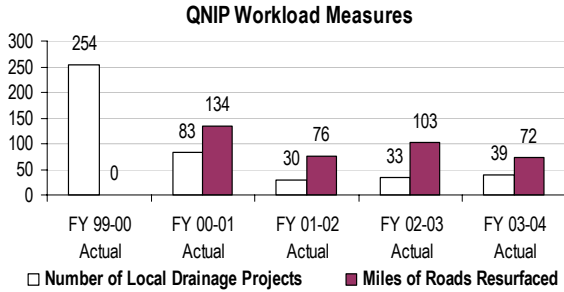
- Continue compliance with the state inspection report for bridge maintenance by maintaining an annual inspection rate of 30 percent of all bridges consistent with state standards (Public Works)
- Increase drain cleaning cycles from an average of one cycle every 15 years to once every eight years in the unincorporated areas by establishing three drain cleaning crews in Public Works (\$800,000) in conjunction with outside contractors monitored by Environmental Resources Management
IMPLEMENTATION: 4TH QUARTER
- Improve the turnaround time for pothole patching repairs from two days to one from the time of report or identification upon phase-in of the two new crews (\$507,000) (Public Works)
- Improve existing guardrail operations through the replacement of out-dated equipment (\$255,000) (Public Works)
- Assess and collect within 24 hours 100 percent of all residential impact fees to help mitigate future capacity requirement costs (Planning and Zoning)
- Begin implementation of the \$1.3 billion five-year Water and Sewer Capital Improvement Plan approved by the Board in July 2003, including upgrades to wastewater treatment plants, sewer system improvements, construction of a peak flow management facility, water transmission and distribution improvements, water system and water plan improvements, and water engineering studies; phase-in the hiring of 181 new positions to assist with the capital program
- 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)



Crews working on installing stormwater drains

- 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 (Water Management)
- Repair the County's road and drainage infrastructure due to damage from the hurricanes through FEMA-funded projects; complete projects related to the No-Name Storm by October 2005 (Environmental Resources Management)
- Improve the Miami River for commercial and recreational uses through the continued dredging of the river along the federal channel (\$22.709 million); begin dredging of the river bank to bank (\$4.751 million) (Environmental Resources Management)
- 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 (Water Management)
- Continue the improvement and repair of 188,000 linear feet of sidewalks (\$8.125 million), resurfacing of 90 miles of roads (\$4.842 million), and cleaning of 22,000 drains (\$4.9 million) in the unincorporated area through the Quality Neighborhood Improvement Program (Public Works)

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

- Continue to maintain 100 percent compliance with drinking water standards through water treatment and distribution, including the replacement of low pressure systems in the Hialeah Water Treatment Plan with high pressure transmission pipes (Water and Sewer)
IMPLEMENTATION: 4TH QUARTER

Improve public infrastructure level-of-service standards and policies

- Continue capital improvements including cell closures at landfills, groundwater remediation, environmental and facility improvements, and construction of various projects (\$52.6 million) (Solid Waste)
- Continue to mow County owned lots 10 to 12 times per lot annually (Solid Waste)

Integrated traffic calming in neighborhoods

- Complete the design of 40 percent of all approved People's Transportation Plan traffic calming devices within six months of request (Public Works)

Safe, comfortable, and convenient pedestrian rights-of-way

- Complete Phase II of the Safe Lite Retrofit Program; replace 40 circuits to ensure the safety of street lights in flood-prone areas with high pedestrian use (\$800,000) (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"> Public safety facilities and resources built and maintained to meet needs 	<ul style="list-style-type: none"> Achieve 80 percent of capital program improvement milestones met on schedule
<ul style="list-style-type: none"> Reduced response time 	<ul style="list-style-type: none"> Achieve a five percent reduction in Police Response Time within two years Fire Rescue response time within six minutes 80 percent of the time (inside the urban area)
<ul style="list-style-type: none"> Reduction in property loss and destruction 	<ul style="list-style-type: none"> Achieve a ten percent reduction in property loss rate
<ul style="list-style-type: none"> Improved Homeland Security Preparedness 	<ul style="list-style-type: none"> Development of a comprehensive plan for homeland security
<ul style="list-style-type: none"> Strengthened Juvenile Assessment Center 	<ul style="list-style-type: none"> Achieve a ten percent reduction in juvenile crime rates
<ul style="list-style-type: none"> Increased community awareness of information resources and involvement opportunities 	<ul style="list-style-type: none"> Achieve 80 percent of community aware of available information sources

Desired Outcomes and Business Plan Highlights

Public safety facilities and resources built and maintained to meet needs

- Complete construction of the Tamiami Fire Station by the 2nd Quarter and the Redlands and Highland Oaks Fire Stations by the 4th Quarter (Fire Rescue)
- Improve spare ratio coverage for Air Rescue through the purchase of a fourth helicopter by the 3rd Quarter and replace Air Rescue 1 with a new helicopter by the end of the 1st Quarter (Fire Rescue)



Fire Rescue helicopter fleet is being upgraded

- Upgrade four fire suppression units into advanced life support (ALS) units (\$350,000) (Fire Rescue)
IMPLEMENTATION: 4TH QUARTER

- Continue the statutory required 40-year building re-certification process for the Pre-Trial Detention Center and the Training and Treatment Center to keep the facilities operational, pending completion of the engineering reports and required capital improvements (\$500,000) (Corrections and Rehabilitation)
- Allow food services personnel to operate in a safer environment and reduce risks associated with potential accidents by replacing the hazardous kitchen flooring at the Turner Guilford Knight Correctional Center (\$700,000) (Corrections and Rehabilitation)
IMPLEMENTATION: 4TH QUARTER
- Continue on-site mitigation of a ten-acre area to comply with environmental impacts at the future Krome Avenue facility as required by Florida Department of Environmental Protection and the U.S. Army Corps of Engineers to allow for the site to remain a viable location for a future correctional facility (Corrections and Rehabilitation)
- Eliminate crowding and improve safety by implementing programmed improvements to all correctional facilities and the upgrade of fire protection systems (\$9.134 million) (Corrections and Rehabilitation)

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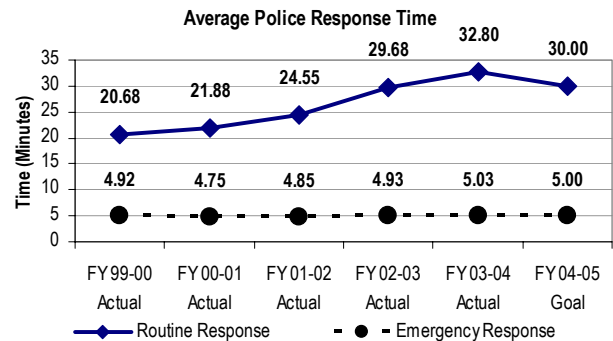
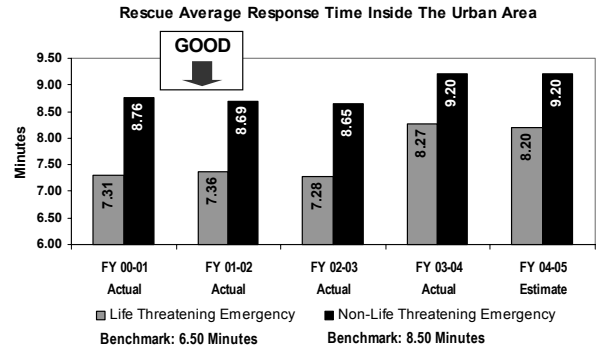
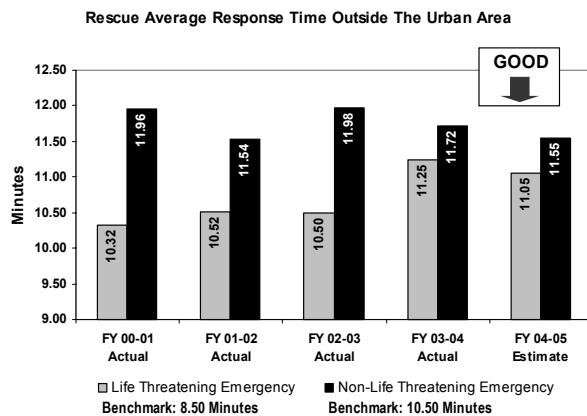
- Provide funding to begin replacement of the Police helicopter fleet using trade-in values of existing fleet and incremental payments to purchase four new helicopters over a five-year period (\$700,000)

Reduced Response Time

- Finalize replacement of the Computer Aided Dispatch (CAD) System with an upgraded system to include an automated vehicle locator (\$1 million) (Fire Rescue)
IMPLEMENTATION: 2ND QUARTER
- Place ALS suppression units at the Fountainebleau, Honey Hill, and Aventura stations (\$900,000) (Fire Rescue)
IMPLEMENTATION: 4TH QUARTER
- Reduce emergency response time to 4:45 from 5:02 minutes by maintaining current uniformed staffing, implementation of the Computer Aided Dispatch (CAD) by February 2005, and increasing the deployment of Mobile Computing Units (MCU) to 1,800 from 700 (Police)

Reduced Response Time in Agricultural Areas

- Place an ALS suppression unit in service at the new Redlands Station and a rescue unit in East Homestead (\$500,000) (Fire Rescue)
IMPLEMENTATION: 4TH QUARTER
- Provide specialized patrols to reduce and prevent criminal activities targeting the farming community by opening an agricultural facility in the southern end of the County (Police)



Reduction in Property Loss and Destruction

- Increase life safety inspections by hiring four additional fire inspectors (\$300,000) (Fire Rescue)
IMPLEMENTATION: 2ND QUARTER
- Use Objective Jail Classification system to identify and classify 92 percent of inmates within 72 hours to ensure the placement of different types of detained inmates into proper correctional facilities (Corrections and Rehabilitation)

Improved Homeland Security Preparedness

- Continue to regularly update the County Homeland Security Plan; secure additional grant funding; continue the implementation of the six strategies for domestic preparedness (Office of Emergency Management)
- Improve homeland security coordination by creating the Homeland Security and Intelligence Advisor (\$158,000)

Expanded ability to shelter the public in response to large scale public emergency events

- Continue to maintain an inventory of facilities suitable for emergency sheltering and increase the number of shelter spaces; continue to develop community partners for volunteer staff and provide supplies;

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continue the Disaster Assistance Employee (DAE) program to supplement staffing at shelters (Office of Emergency Management)

- Establish a shelter reserve within the Countywide Emergency Contingency Reserve (\$500,000)
- Replenish emergency shelter supplies for possible future needs (\$100,000)

IMPLEMENTATION: 3RD QUARTER

Strengthened Juvenile Assessment Center

- Reduce the number of juveniles going through the Juvenile Assessment Center by five percent by improving coordination with schools and recreational programs; educate youth on self-worth and the consequences of negative behavior (Juvenile Assessment Center)

Reduced number of people revolving through the court system/recidivism

- 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)
- Reduce recidivism below 22 percent and increase the number of inmates participating in the rehabilitative program by five percent from 5,489 to 5,762 by continuing Boot Camp and other rehabilitative services (Corrections and Rehabilitation)
- Provide sentencing alternatives for judges and avoid the higher cost of incarceration by improving the successful completion rate of the Monitored Release Program by three percent, from 86 to 89 percent (Corrections and Rehabilitation)

Reduced Substance-abuse related incidents

- Reduce contraband in jail facilities by continuing the operation of the drug detection unit (Corrections and Rehabilitation)

Reduction in the use of lethal technology where appropriate

- Reduce the number of incidents of officers using lethal force by increasing the number of sworn officers trained for and utilizing Taser Weapons to 690 from 350 and purchase of 250 additional Tasers (Police)

Increased community awareness of information resources and involvement opportunities

- Establish clearly-defined customer service standards by generating feedback capabilities from the Website, suggestion cards, and implementation of database

software (\$150,000) (Medical Examiner)

IMPLEMENTATION: 4TH QUARTER

- Continue to improve customer access to 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 contract police services (Police)
- Continue to facilitate the development of law enforcement standards and the monitoring of high quality arrests by utilizing an impartial review panel to conduct independent reviews of citizen complaints (Independent Review Panel)
- Continue to increase the community's awareness of the Independent Review Panel through outreach contacts with at least 50 organizations/community groups (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 and other governmental agencies (Office of Community Relations)

Resident and visitor safety awareness and preparedness for all segments of the community

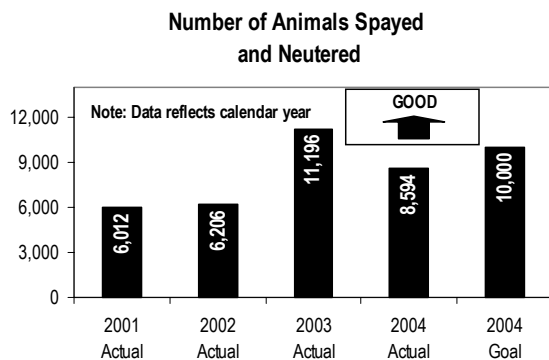
- Continue improving safety awareness and preparedness through outreach and training as well as increase the number of individuals participating in the Community Emergency Response Teams (CERT) (\$732,000) (Office of Emergency Management)
- Continue community-based and departmental crime prevention programs by maintaining funding for Citizen's Crime Watch, Drug Abuse Resistance Education, Gang Resistance Education and Training, and Police Athletic League program and increase funding for the Victims Services Center (Police)

Safer communities through planning, design, maintenance and enforcement

- Provide ongoing funding for Enhanced Enforcement Initiatives including the Robbery Intervention Detail, Tactical Narcotics Team, Tourist Robbery Abatement Program, warrant sweeps and other proactive crime-fighting activities (\$13.34 million) (Police)
 - Provide funding to replace 25 radar guns and purchase additional speed trailers for traffic enforcement, replace a marine patrol vessel, create wireless access points for MCU software, and implement the e-citation program (\$758,000) (Police)
 - Continue the reduction of Part 1 Crimes and meet or exceed the National Clearance Rate through increased DNA testing, expansion of the DNA Lab, and hiring of five additional criminologists (\$1.092 million) (Police)
 - Reduce anticipated overtime in jail operations by creating a relief pool of correction officers (\$250,000) (Corrections and Rehabilitation)
- IMPLEMENTATION: 2ND QUARTER

Eradication of unwanted animals from public streets

- Improve animal care and shelter operations, outreach, education, code enforcement, and licensing of animals by creating a separate Animal Services Department
- Provide vaccinations for all dogs adopted by the public and low cost vaccinations and dog licenses to the general public for their pets' needs (Animal Services)



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

Desired Outcomes and Business Plan Highlights

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

- Maintain current hours of operations at 267 managed parks, as well as various pools and recreational facilities; increase funding for enhanced maintenance and park furnishings (\$1.1 million) (Park and Recreation)
- Continue developing proactive schedules of routine and lifecycle maintenance; reduce by five percent the number of emergency work orders issued to 2,856 from 3,006 (Park and Recreation)

- Protect the structural integrity of facilities by conducting necessary repairs and renovations such as air conditioning and roof replacements, landscaping, parking lot resurfacing, interior renovations, asbestos abatement and fire code mandated work at various facilities including North East, West Dade Regional, Shenandoah, South Miami, West Flagler, Coral Gables, and North Dade Regional libraries; funding for repairs and renovations increased by \$375,000 to accelerate the renovations at the North East library (Library Department)

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- Replace and improve 100 percent of the informational signs at the Vizcaya Museum and Gardens (Cultural Programs)

IMPLEMENTATION: 4TH QUARTER

Available and high quality green space throughout the County

- Complete the leisure interest survey and obtain data on trends in recreational participation and demands; identify and acquire park lands in areas with deficiencies in open space and initiate an update to the Recreation and Open Space Master Plan (Park and Recreation)

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

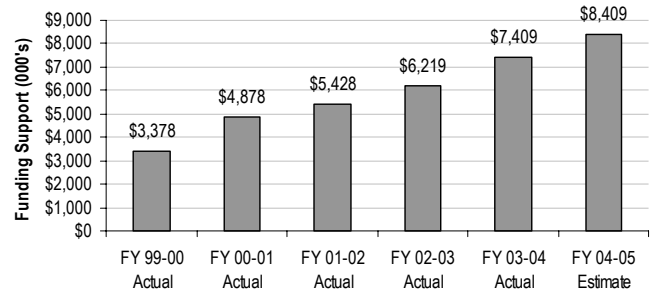
- Serve as the countywide cultural developer by increasing available funding through the 15 existing grant programs and establishing new competitive programs for areas of unaddressed needs (Cultural Affairs)
- Continue to provide free tutoring and homework assistance through the SMART program at all library branches; add 250 additional students to the program as a result of new and expanded facilities (\$600,000) (Library)
- Expand the availability of computers to the public by adding 235 new workstations (\$282,000) (Library)
- Expand art and cultural programming initiatives at neighborhood parks by increasing the number of programs at park sites to ten from five; establish collaborative projects with the Miami Art Museum and the Library Department (Park and Recreation)



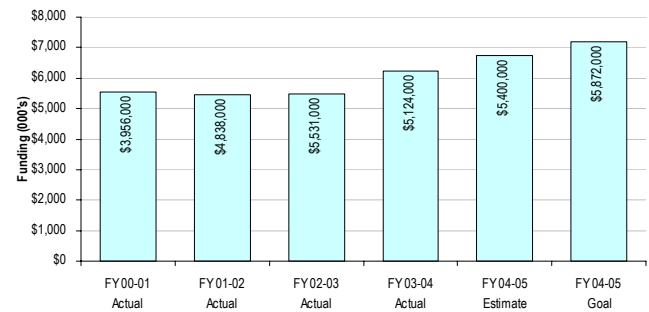
The Crandon Park Clubhouse was recently completed

- Provide recreational, environmental, educational, and cultural activities at park facilities by establishing 15 programming partnerships with private not-for-profit organizations (Park and Recreation)

General Fund Support to Cultural Grants Programs



Library Books and Materials Funding



Quality customer service at all recreational, cultural and library facilities

- Enhance custodial/janitorial maintenance at Tropical Park by adding two full-time positions (\$100,000) (Park and Recreation)

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

- Upgrade and/or construct cultural facilities in neighborhoods throughout Miami-Dade County such as African Heritage Cultural Center, Manuel Arttime Performing Arts Center, Florida Memorial College Lou Rawls Performing Arts Center, Gusman Center for the Performing Arts, the Colony Theater, and the South Miami-Dade Cultural Center (Cultural Affairs)

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Performing Arts Center under construction

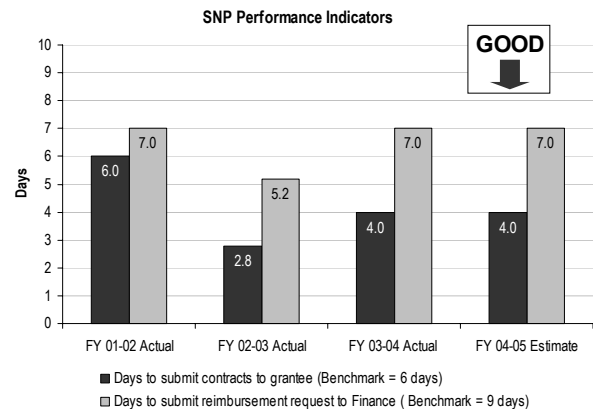
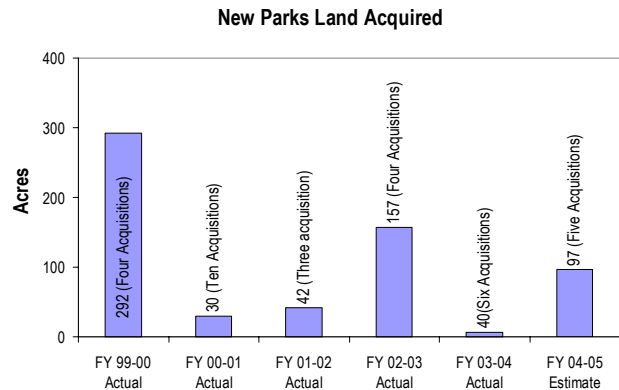
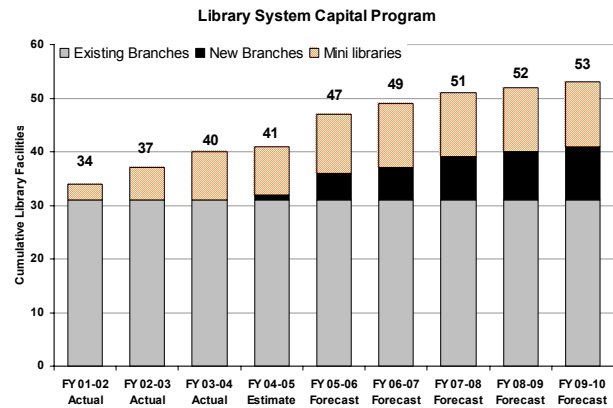
- Build a world-class state of the art Performing Arts Center (PAC) (Cultural Programs)



Rendering of the Naranja Library

- Expand services to underserved parts of the community by opening three branch libraries (Miami Beach Regional, Sunny Isles Beach, and Golden Glades) and two mini-libraries (Virrick Park and California Club), relocating the South Shore Branch to a larger facility, and beginning construction of two new 15,000 square foot libraries (Naranja and Kendale Lakes) (\$6.6 million) (Library)
- Open 16 new and expanded park/facilities, including but not limited to, the African Heritage Cultural Arts Center, Country Village Park, Country Lake Park, Norman and Jean Reach Park, Southern Estates Park, Bird Lakes Park, Crandon Gardens, Wild Lime Park, Kendale Lakes Park, Matheson Hammock Park, and South Dade Greenway (\$7.8 million) (Park and Recreation)
- Meet community recreation needs by completing various capital projects including, but not limited to, Martin Luther King, Jr. Park, Goulds Park Gym Phase II, West Perrine Park, North Trail Park, Tamiami Park, and Little River Park (Park and Recreation)
- Comply with electrical and structural building codes by continuing various safety related projects (\$950,000), outdoor electrical safety repairs (\$1.43 million), area-wide and local park renovations (\$1.97 million), and park facility sewer connections (\$1.5 million) (Park and Recreation)

- Continue to expand sport venues at County facilities by providing funding for the planning and design of a new basketball gymnasium at Tamiami Park (\$50,000) (Park and Recreation)



Reduction in unmet needs

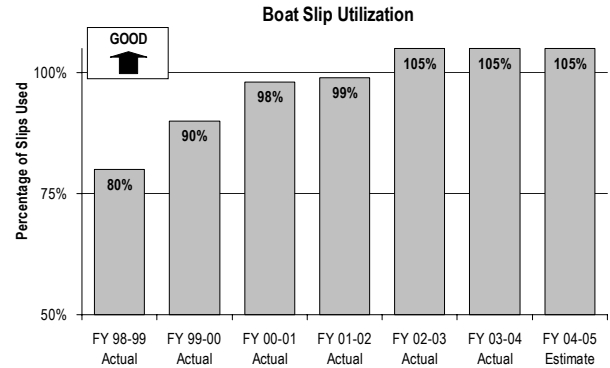
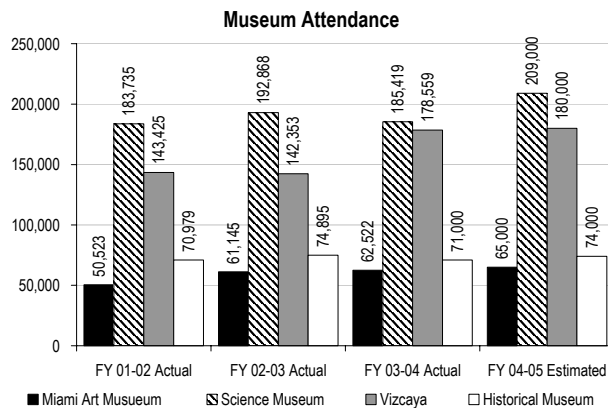
- Purchase and install park furnishings at various park facilities, including 875 tables, 195 grills, and 485 replacement trash cans (\$600,000) (Park and Recreation)

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- Increase the safety and security of park patrons at 25 park facilities by troubleshooting existing security lighting problems and through the purchase and installation of new security lights as required; increase the number of parks from 45 to 50 with maintenance and repairs of existing irrigation systems (Park and Recreation)
- Purchase needed equipment to improve the level of maintenance at park facilities, including the Tropical Equestrian Center (\$270,000) (Park and Recreation)
- Purchase and install mosquito magnets at all coastal parks to address mosquito concerns (Park and Recreation)
- Develop a systemwide materials collections system that will ensure the collection of various informational, recreational, and educational materials in a variety of formats and languages (\$6.7 million) (Library)
- Provide funding to increase park space through the acquisition of Hammock House, Little Haiti Park, the Oakland Grove Mini Park expansion, the Losner Park expansion, and the Miami Springs bike path and linear park (\$823,000) (Safe Neighborhood Parks)

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

- Increase public participation in cultural activities through accessible and comprehensive promotion of events and innovative, affordable ticket distribution initiatives such as "Culture Shock Miami," a student discount program and the "Golden Ticket" program for senior citizens (Cultural Affairs)



- Continue providing quality recreational programming at park facilities for all park patrons including 8,810 summer camp, 1,782 sport development, 368 senior program, and 4,875 leisure access registrations (Park and Recreation)
- Improve the level of attendance at our park and recreational facilities through increased marketing (\$160,000) (Park and Recreation)

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"> • More integrated land-use development to decrease dependence on automobiles 	<ul style="list-style-type: none"> • Increase in percentage of transit trips taken at and near transit stations at least 80 percent commensurate with increases in transit levels
<ul style="list-style-type: none"> • Improved level-of-service on major roadway corridors 	<ul style="list-style-type: none"> • Decrease 24-hour volume-to-capacity ratios on major highways as follows: <ul style="list-style-type: none"> • I-95 0.87 • US1 0.95 • SR 826 0.99 • SR 836 /I-395 0.99
<ul style="list-style-type: none"> • Successful implementation of the People's Transportation Plan, including <ul style="list-style-type: none"> • Minimum wait time for transit passengers • Convenient, clean transit passenger facilities and vehicles • Improved accessibility to transit facilities and bus stops • Safe and reliable transit facilities and vehicles • Dramatic improvement in the level of bus service • Expanded rapid transit service along all major corridors • Effective management and oversight of dedicated transit funds 	<ul style="list-style-type: none"> • Within three to five years, achieve the following minimum headways for all transit service provided by the County: <ul style="list-style-type: none"> • No more than 15 minutes peak bus service and 30 minutes non-peak bus service • No more than six minutes peak rail service and 15 minutes non-peak rail service • No more than one hour for night owl bus service • Implementation of 24 hour bus and rail operations • Increase in passenger satisfaction with vehicles and facility cleanliness and comfort from 75 percent of customers mostly satisfied or very satisfied to 95 percent within two years • Improvement in rate of schedule adherence from 97 percent and 71 percent in FY 2002 to 99 percent and 75 percent for rail and bus service respectively, by 2005 • Decrease in rate of missed trips to less than 0.1 percent for all County transit service within two years • Increase in bus service miles from 27 million to 44 million miles in five years • Increase in bus operating hours from 1.9 million hours to 3.3 million hours over five years • Increase in daily bus boardings from 240,000 to 400,000 within five years • Achieve 100 percent achievement of all major milestone timelines in the Peoples Transportation Plan (PTP) • Achieve 90 percent of the community satisfied or very satisfied with the implementation of the PTP
<ul style="list-style-type: none"> • Adequate capacity to meet existing and future demand levels for passengers and cargo at the ports 	<ul style="list-style-type: none"> • Achieve 80 percent of capital improvement project milestones completed on schedule
<ul style="list-style-type: none"> • Enhanced customer service, convenience, and security at every level of contact with the ports 	<ul style="list-style-type: none"> • Improved national customer satisfaction ranking for MIA to one of the top ten ranked airports for passenger satisfaction by 2007

Desired Outcomes and Business Plan Highlights

Minimum wait time for transit passengers

- Enhance Special Transportation Services (STS) by improving on-time performance to 85 percent from 71 percent and reducing the customer complaint ratio to 1.3 from 1.5 of STS trips (Miami-Dade Transit)
- Maintain Metrorail on-time performance at more than 95 percent (Miami-Dade Transit)

Convenient clean transit passenger facilities and vehicles

- Increase customer satisfaction to 100 percent from 80 percent by enhancing Metrorail and Metromover cleaning schedule (Miami-Dade Transit)

Improved accessibility to transit facilities and bus stops

- Increase the current number of ADA compliant bus stops by 20 percent from 4,178 to 5,014 through PTP funding (Public Works)
IMPLEMENTATION: 4TH QUARTER
- Protect transit customers by installing 3,000 new solar powered bus shelters (Miami-Dade Transit)
- Improve fare collection and provide pricing alternatives and payment options for transit customers by installing new fare boxes (Miami-Dade Transit)
IMPLEMENTATION: 4TH QUARTER

Safe and reliable transit facilities and transit vehicles

- Award contract for mid-life rehabilitation program and begin rotation of Metrorail vehicles and replacement of Metromover vehicles while maintaining on-time performance for both transit modes (Miami-Dade Transit)

Optimum signalized traffic flow

- Ensure consistent and uninterrupted traffic flow by maintaining 98 percent of all traffic signals operational at all times (Public Works)
- Increase funding for the expedited street sign replacement program (\$300,000); install and replace 15,000 street-name signs throughout Miami-Dade County; respond to 90 percent of all requests for installation, replacement, and maintenance of traffic signals within six months of request (Public Works)



Improvements through the PTP supported street sign replacement program

- Install illuminated street signs at 17 major intersections by way of PTP funding (Public Works)
IMPLEMENTATION: 2ND QUARTER
- Begin the replacement of incandescent bulbs in traffic signal heads with Light Emitting Diodes (LED) modules to reduce maintenance costs (\$5,000,000) (Public Works)
- Award consulting contract and begin implementation of the Automated Traffic Management System software (Public Works)
IMPLEMENTATION: 4TH QUARTER

Increased public knowledge and understanding of public transportation alternatives and benefits

- Provide public information services on the PTP by organizing an annual Transportation and Municipal Conference as well as conducting research/focus groups to measure public awareness standards for transportation alternatives (Citizens Independent Transportation Trust)
- Provide staff support for preparation and adoption of the 2030 Long Range Transportation Master Plan and continuing development of the Five-Year Transportation Improvement Plan (Metropolitan Planning Organization)
- Continue public involvement activities by conducting 24 outreach events per year; produce promotional spots with the Communications Department; update the website on a monthly basis and distribute more than 600,000 newsletters (Metropolitan Planning Organization)

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Improved customer access to transit trip planning information

- Increase the number of active Golden and Patriot Passports to 140,000 from 114,000 by providing staff at five Transit Satellite Service Centers throughout the County (Miami-Dade Transit)

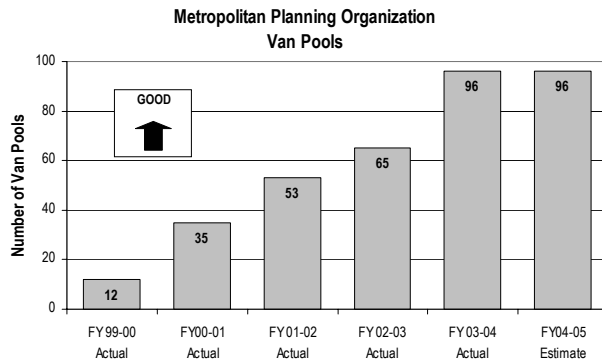
Clear and informative transit and transportation signage

- Increase customer satisfaction by refurbishing Metrorail stations and replacing and enhancing signage (Miami-Dade Transit)

Improved transportation connectivity for inter-county movements

- Continue the program to provide medallions for wheelchair accessible taxicabs in Miami-Dade County introduced in the previous year; distribute an additional 17 medallions the current year (\$225,000) (Consumer Services)
- Improve the mobility of people and commerce by completing the Regional Component of the Transportation Master Plan, City of Homestead Transportation Plan, Metrorail Coconut Grove Connection Study, Master Plan for 16th Street Corridor, Trends in Heavy Truck Management, and Waterborne Transportation Study (Metropolitan Planning Organization)

Improved level-of-service on major roadway corridors



- Expand the County's horizontal and vertical survey control network for right-of-way acquisition services that lead to road expansions and reconstructions by adding 75 new street bench marks, 200 new control points, and maintaining a total of 2,200 control points (Public Works)
- Complete two PTP funded Joint Participation Agreements to reconstruct Grand Avenue in Coconut Grove (\$3.7 million) and NW 62nd Avenue in Hialeah (\$5.5 million) (Public Works)
Implementation: 3rd Quarter



Construction on the PTP funded NW 62 Avenue project in Hialeah

- Monitor and coordinate the planning, design, and/or construction projects within the PTP neighborhood improvement program by completing the hiring of necessary staff support (\$3.517 million, 58 positions) (Public Works)
- Increase the number of vanpools to 82 from 67 (Metropolitan Planning Organization)

Dramatic improvement in the level of bus service

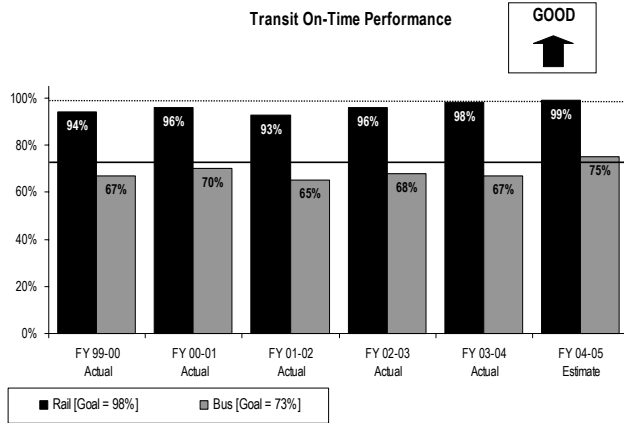
- Continue the improvement of bus services through the purchase of 15 new large buses, 42 new small buses and 73 large replacement buses (Miami-Dade Transit)



Passengers board the new buses

- Improve bus service by adding 918,000 miles for new bus routes and adding 2.414 million miles to existing bus routes; improve existing weekday service by reducing headways on 28 peak and 17 mid-day routes; improve existing weekend service by reducing headways on seven routes (Miami-Dade Transit)

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



Renovations will soon begin on the Miami International Airport Hotel

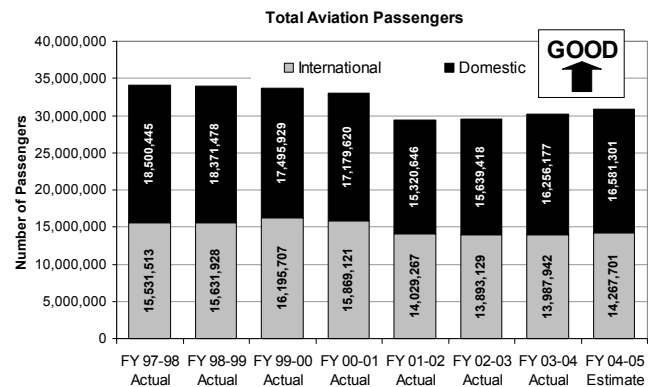
Expanded rapid transit service along all major corridors

- Begin planning and development of the North Corridor, East-West Phase I Corridor, and Earlington Heights Metrorail Station to the Miami Intermodal Center (Miami-Dade Transit)

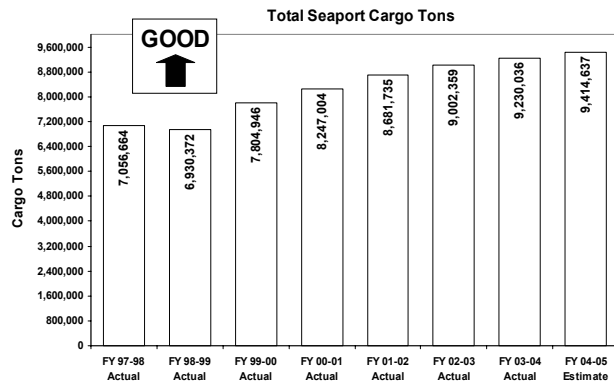
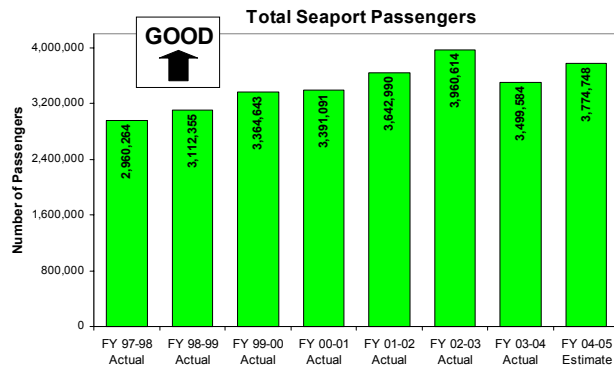
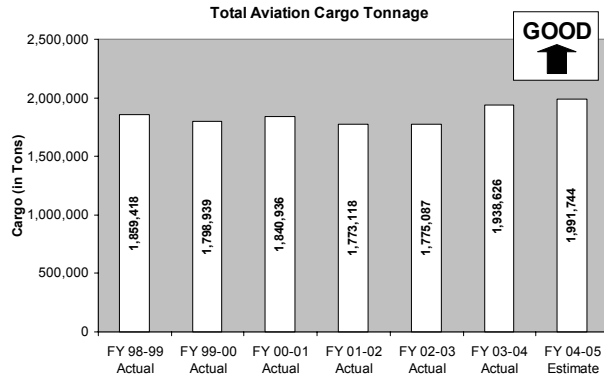
Effective management and oversight of dedicated transit funds

- Allow the Citizen's Independent Transportation Trust (CITT) to review and respond to MDT and PWD reimbursement requests within seven business days of request; prepare monthly and quarterly financial reports by establishing financial policies and procedures for distribution of PTP funds (Office of Citizen's Independent Transportation Trust)
- Provide necessary staff support to the CITT for the processing of PTP amendments within 45 days of submission and contract awards within 45 days of approval by the Board (Office of Citizen's Independent Transportation Trust)
- Review and evaluate 100 percent of municipal transportation plans; conduct visits of projects within the boundaries of municipalities with eligible funding for compliance with PTP rules (Office of Citizen's Independent Transportation Trust)

- Provide cruise growth at the Seaport by continuing construction of two new passenger terminals and through the provision of 3,600 additional parking spaces
- Promote cargo growth at the Seaport by maintaining and expanding cargo facilities including the increase berth length, installation of two Super-Post Panamax gantry cranes, and begin channel dredging to accommodate larger ships
- Provide an increased level of security at the Seaport by providing additional security personnel and automating cargo gateway with access controls and container security



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

Desired Outcomes and Business Plan Highlights

Easily accessible information regarding County services and programs

- Continue to develop and produce an estimated 70 promotional spots for County departments through the Promotional Spots Program (PSP) (Communications)
- Continue to develop and distribute all agenda items utilizing the most current technology; prepare and distribute agendas within five working days of developing the first draft agenda (Office of Agenda Coordination)
- Enhance community access to reliable information regarding County services and government issues by continuing to provide gavel-to-gavel coverage of all Board and Committee meetings as well as the publication and distribution of four County newsletters (Communications)
- Continue to update the Office of Inspector General Website on a monthly basis and post all final public reports (Office of Inspector General)
- Continue to increase the public's awareness of the Office of Inspector General and its mission through the aggressive "Report Fraud" poster campaign posted on Miami-Dade Transit buses and Metrorail systems as well as other County sites (Office of Inspector General)

Responsive communications services (advertising, marketing, public relations, publications, etc.) for other County departments

- Continue to provide translation services and maintain a turnaround time for all written translation services within stated timeframes; assist the Board and other County agencies with translations services to enable non-English speakers to be informed of County proceedings (Communications)

Positive image of County government

- Continue to enhance the community's awareness on the Conflict of Interest and Code of Ethics Laws by increasing the number of educational and outreach programs by 10 percent from 171 to 188 (Commission on Ethics and Public Trust)
- Decrease the turnaround time for ethics opinions issued to contractors working on major County construction projects from 48 to 24 hours (Commission on Ethics and Public Trust)
- 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 AM radio stations and newspapers (Communications)

- Implement a consistent and cohesive marketing program through the newly created Marketing and Public Affairs Division (Communications)
- Promote County services using various mediums with a uniform brand and continue to produce and broadcast promotional spots for County departments via Miami-Dade TV (\$1.455 million); continue to advertise through the Community Periodical Program (\$1.05 million) and AM radio programs (\$150,000) (Communications)

Streamlined and responsive procurement process

- Maintain the Invitation to Bid (ITB) processing time of nine months for contracts over \$1 million and four ½ months for contracts under \$1 million (Procurement)
- Maintain the average processing time of five months for all Request for Proposals (RFP) contracts (Procurement)
- Reduce paperwork, mailing expenses, and better notify vendors of contract opportunities by issuing 85 percent of all bid announcements via e-mail (Procurement)
- Reduce the number of days taken from nine to eight to analyze contracts for the applicability of measures for small business participation on architectural and engineering, and construction services; continue to analyze goods and services contracts for measures upon the implementation of the new Small Business Enterprise (SBE) Program (Business Development)
- Continue to improve the selection process of architectural and engineering contracts to accommodate PTP contracts (\$59,000, one position); increase utilization of the architectural and engineering industry in the Equitable Distribution Program; continue to process construction contracting documents for non-controversial projects under the County's Expedite Ordinance (Capital Improvements Construction Coordination)

Full and open competition

- Promote contract opportunities for firms wanting to do business with the County by reviewing 90 percent of all vendor applications for compliance within 21 days (Procurement)

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- Identify competitive opportunities in 20 percent of previous bid waiver and sole source contracts (Procurement)
- Implement the SBE program by March 2005 to increase small business participation on goods and services contracts, replacing the former minority and gender-based programs (Business Development)
- Continue to certify small business enterprises wanting to do business with the County in an efficient and expedited manner by maintaining an average turnaround time of 18 days for first time certifications and 12 days for all re-certifications (Business Development)

“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)
- Continue to aggressively negotiate better contract terms and language to result in savings to user departments on goods and services contracts (Procurement)

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

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

Available, reliable information technology systems

- Upgrade and maintain an information technology infrastructure that supports an enterprise “utility” approach, including development of an infrastructure architecture function and research and development for emerging technologies (Enterprise Technology Services)
- Improve the information technology infrastructure through the purchase additional dynamic access storage devices (DASD) for production systems (\$300,000); upgrade of the network printers (\$225,000); purchase of hardware and software to develop standardized directories for web services (\$150,000); purchase of industry standard infrastructure for developing web applications to improve core network performance (\$275,000) (Enterprise Technology Services)

- Maintain effective communications coverage for various County agencies including emergency services through the repair of the Richmond Heights communications tower (\$5 million) (Enterprise Technology Services)

County processes improved through information technology

- Continue upgrading microfiche storage capacity to prevent the deterioration of records required by state law (Building)
- Complete the conversion of the On-Demand product to make 100 percent of Miami-Dade County reports on-line (Enterprise Technology Services)
- Complete the roll-out of the web-based Capital Improvement Information System and standardized contract language (Capital Improvements Construction Coordination)

IMPLEMENTATION: 1ST QUARTER

Expediently provide departments with qualified personnel

- Issue an eligible list within five working days of recruitment closure for each new recruitment that yields 200 or fewer applicants (Employee Relations)

Motivated, dedicated workforce team aligned with organizational priorities

- Develop curriculum and training in equal employment policies and practices through additional funding for a training specialist position and supplies/equipment (\$100,000); additional funding is provided for administrative support (\$50,000) (Fair Employment Practices)
- Provide internship opportunities for disabled individuals through funding from the Office of Americans with Disabilities Act Coordination (\$145,000) (Employee Relations)

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

- Improve customer service internally and to County residents through training from Miami-Dade County University (MDCU); offer approximately 214 Customer Service Excellence Workshops resulting in 7,500 employees trained by July 2005 (Employee Relations)

Workforce that reflects the diversity of Miami-Dade County

- Continue to ensure equal employment opportunity to all without regard to race, sex, color, national origin, religion, age, disability, ancestry, marital status, pregnancy, or veteran's status through the provision of

Chapter 2 – Business Plan by Strategic Area

an Executive Report containing County hiring statistics to the Board on a quarterly and annual basis (Fair Employment Practices)

Safe, convenient and accessible facilities planned and built ready for meet needs

- Make the South Dade Government Center Plaza more accessible for all members of the community by adding two external elevators, reconstruction of ramps, and improvement of the parking lot surface by January 2005 (Americans with Disabilities Act Coordination)
- Increase access, in compliance with the Americans with Disability Act, to County parks and County owned facilities maintained by General Services Administration through the removal of architectural barriers (\$2.2 million) (Americans with Disabilities Act Coordination)

Well-maintained facilities

- Improve the condition of GSA managed facilities, minimize service interruptions, and reduce the number of emergency repair calls through the implementation of the Preventive Maintenance program (\$1 million) (General Services Administration)

Cost effective vehicles / Fuel efficient / Environmentally-friendly vehicles

- Increase the number of environmentally friendly vehicles in the County fleet through the purchase of an additional 175 hybrid vehicles (\$4.25 million) (General Services Administration)
- Provide quick and hassle-free fueling and improve mileage data collection and preventive maintenance scheduling through the implementation of a card-less fueling system at 24 of the 30 County fuel sites (General Services Administration)
- Purchase front wheel drive patrol vehicles to reduce capital and operating expenses (\$500,000) (Police)



Fuel efficient vehicles added to the County's fleet

Sound asset management and financial investment strategies

- Conduct random audits of at least ten County contracts and/or programs on an annual basis (Office of Inspector General)
- Increase the number of payments to vendors within 45 days from 70 percent to 80 percent; increase from 50 percent to 60 percent the number of payments through the Automatic Clearing House (ACH) (Finance)
- Monitor the County's portfolio composition on a daily basis to achieve an average rate of return on County funds that is competitive with the average rate of return for the County's industry benchmarks (Finance)
- Implement a "Return to Work" pilot program to reduce worker compensation expenses through the identification of suitable jobs for claimants (\$100,000) (General Services Administration)
IMPLEMENTATION: 4TH QUARTER

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

- Facilitate agreements with new and existing municipalities by implementing an incorporation and annexation policy; facilitate and coordinate the formation of new municipalities (Strategic Business Management)
- Identify and promote grant opportunities for County agencies, other government entities, and community-based organizations; monitor state and federal legislation and budget proposals for funding opportunities and reports any fiscal impacts to the County (Strategic Business Management)
- Ensure that financial resources, departmental operations, and staffing are aligned to achieve results driven by policy and customer needs by refining the resource allocation process (Strategic Business Management)

Chapter 2 – Business Plan by Strategic Area

- Facilitate the award, distribution, and monitoring of bond proceeds by reducing the time taken to prepare contracts and amendments as well as by reducing the time taken to submit invoices to the Finance Department for payment (Safe Neighborhood Parks)
- Meet service requirements of the department by redeploying 24 sworn personnel to jail operations to save \$2.5 million and maintain the current civilian attrition level to save \$1.5 million (Corrections and Rehabilitation)
- Move approximately 115 Head Start/Early Start slots to delegate agencies thereby saving \$400,000 and reducing 15 positions in light of federal funding not covering increased costs (Community Action Agency)

Compliance with financial laws and generally accepted accounting principles

- Coordinate the various annual financial statement audits, single audits, and other regulatory audits throughout the County in accordance with Governmental Accounting Standards and public reports within the mandated annual reporting deadlines (Finance)

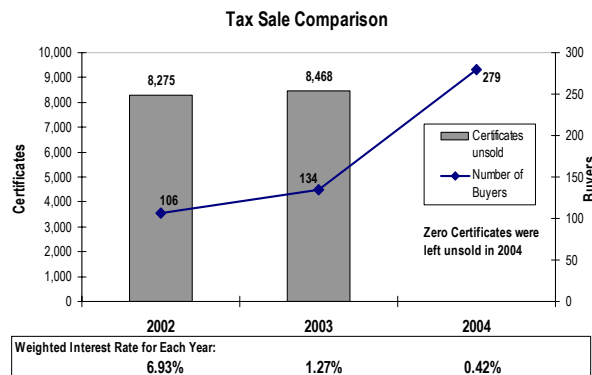
Cohesive, standardized countywide financial systems and processes

- Convert all delinquent accounts to a new collection system and increase revenue by approximately \$1.3 million from the prior year (Finance)

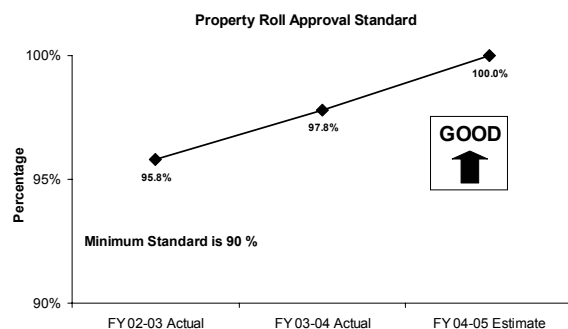
Effective County tax collection and property appraisal process

- Assure accurate assessments are recorded by funding real estate evaluators to analyze field data to meet Alternate Level Assessment requirements as dictated by the Department of Revenue for the tax roll approval (Property Appraiser)
- Comply with recent changes in State law regarding the response time on requests for changes to the certified personal property assessments by funding two additional positions in the Personal Property Cut Out Unit; the department will comply with the required 30 day response turnaround time (Property Appraiser)
- Address seasonal customer service demands by increasing support at both the South Dade Government Center and Stephen P. Clark Center (\$90,000, two positions) (Property Appraisal)
- Assist the Property Appraiser with the Value Adjustment Board and challenge cases through additional legal support (\$149,000, two positions) (County Attorney)

- Monitor, track, and promote on-line services and payment activities including the annual on-line tax sale; develop a refund process for tax payments; process tax deed applications within 30 days (Finance)



- Allow for the convenient access to individual property tax information, including the new interactive voice response (IVR) system through the update of critical technology systems (Finance)
- Develop a new framework for establishing corporate partnerships that result in new revenues to the County through the County Manager's Corporate Sponsorship Executive Committee (Strategic Business Management)



- Enhance customer service through improved technology by facilitating the payment of tax bills via an e-check system in the Tax Collector's Office (Finance)

Alignment of services provided with community's needs and desires

- Continue refining the County's business planning and budgeting processes to directly support the priority desired outcomes in the Countywide Strategic Plan (Strategic Business Management)

Chapter 2 – Business Plan by Strategic Area

Alignment of priorities throughout the organization

- Improve the County's ability to aggressively promote local initiatives at the State and Federal level by reorganizing the Office of Intergovernmental Affairs under the direction of the BCC (Board of County Commissioners)
- Consolidate the Employee Recognition Program and Government Protocol Services under the Office of the Chair (Board of County Commissioners)
IMPLEMENTATION: 1ST QUARTER

Achievement of performance targets

- Compare performance data with other jurisdictions around the County 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)
- Continue to develop new performance-based employee gain-sharing agreements, focusing on Solid Waste and fleet services in General Services Administration (Strategic Business Management)

Accountability to the public at every level of the organization

- Ensure adequate internal controls and compliance with established procedures and operational effectiveness through the formulation of the FY 2005-06 annual audit plan targeting high-risk areas (Audit and Management Services)
IMPLEMENTATION: 3RD QUARTER
- Improve accountability by hiring eight cashier positions in the regional offices to process direct sales transactions (\$313,000) (Team Metro)
- Complete 75 percent of planned audits annually or issue no less than 40 audit reports (Audit and Management Services)
IMPLEMENTATION: 4TH QUARTER
- Ensure candidates receiving public funding are in compliance with the County's Campaign Finance Trust Fund through appropriate auditing (Commission on Ethics and Public Trust)
- Create and align planning, monitoring, and reporting tools including streamlined departmental quarterly performance reporting and automation of reporting by implementing a countywide performance management process (Strategic Business Management)

- Improve the functionality of the Commissioner Auditor to include audit and legislative functions through the merger of Office of Commission Auditor and Office of Legislative (Board of County Commissioners)
IMPLEMENTATION: 1ST QUARTER

Continuously Improving Government

- Publish an initial scorecard containing performance indicators for all strategic areas including results from the County's 2003 Resident Satisfaction Survey, analysis from bond rating agencies, and measures used to gauge performance of County programs including how community dollars have been spent (Strategic Business Management)
IMPLEMENTATION: 1ST QUARTER

Educated voters

- Continue to communicate election information in three languages using newspapers, radio, and television announcements; publish sample ballots in newspapers rather than the mail-out to individual eligible voters (Elections)

Opportunities for every registered voter to conveniently cast a vote

- Establish 14 early voting sites open for 15 days prior to the countywide general election (Elections)
IMPLEMENTATION: 1ST QUARTER

Votes counted and reported accurately and quickly / Integrity of voter records

- Enhance departmental policies and procedures regarding voter files through the daily update of voter registrations to achieve a 99 percent reliability factor (Elections)

Integrity of candidate and public officials public records

- Provide candidates with access to laws/legislation via the Website and update candidate qualifying documents as required by legislation; notify candidates of non-compliant reports within three business days after audit completion (Elections)

Budget Overview

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

Budget by Service Area

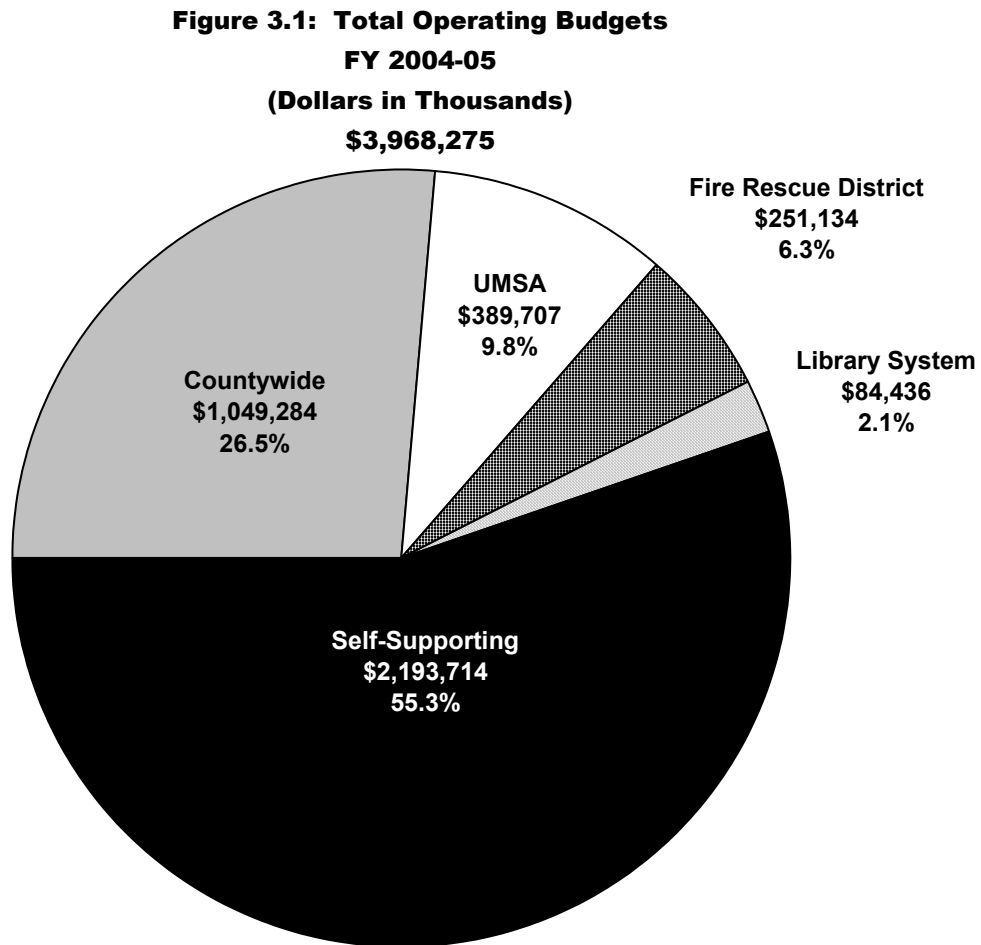
The total operating budget for the current year is more than \$3.9 billion and is divided into five service areas:

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

The largest share of the operating budget is for proprietary departments (over \$2.1 billion), in which fees and charges for services are the primary source of revenue. In general, proprietary departments do not depend on any ad valorem property tax or other general revenue from the County. Among our largest proprietary departments are Aviation, Water and Sewer, Seaport, and Environmental Resources Management. Some departments are supported by both proprietary and general revenue sources, such as Solid Waste, Miami-Dade Transit Agency, Park and Recreation, Human Services, and Business Development.

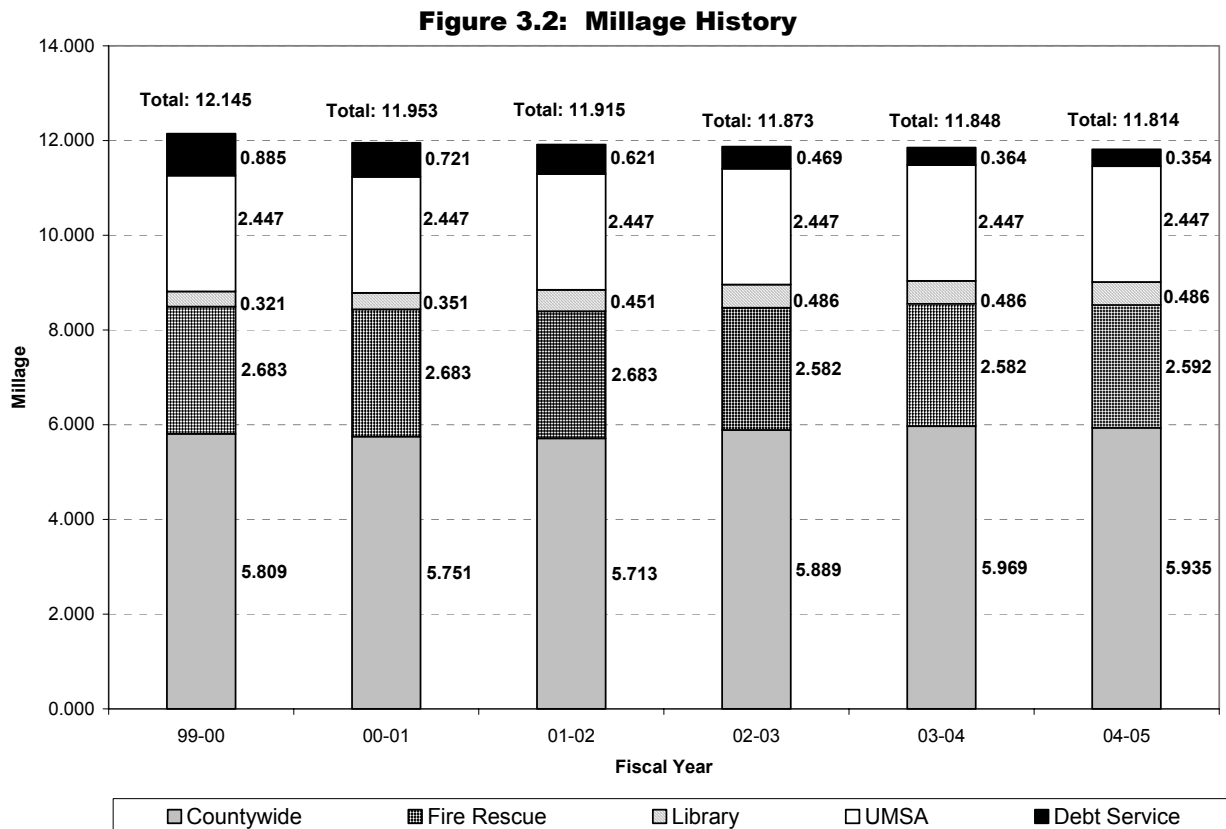
Chapter 3 – FY 2004-05 Adopted Budget

Figure 3.1 shows the total operating budget by service area. 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.



Chapter 3 – FY 2004-05 Adopted Budget

The adopted millage rates for FY 2004-05 are: Countywide (5.935 mills), Unincorporated Municipal Service Area (UMSA) (2.447 mills), Library (0.486 mills), Fire-Rescue (2.592 mills), and debt service (0.285 mills Countywide and 0.069 mills for the Fire-Rescue District). As seen in Figure 3.2, the total of the operating and debt service millage rates has decreased each year since FY 1999-00, and 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.



Budget by Strategic Area

The County's operating and capital budget appropriations are allocated among eight strategic 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 for internal services. The enabling strategies group is further subdivided into budget and finance, and government operations. These service delivery and enabling strategies areas correspond to the seven strategic areas contained in the Countywide 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 strategic area and Figure 3.4 shows county personnel by strategic area.

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

Area	Budget (\$ in 1,000s)			Staffing		
	FY 2003-04	FY 2004-05	% Change	FY 2003-04	FY 2004-05	% Change
Policy Formulation	48,306	48,410	0.2	389	401	3.1
Public Safety ⁽¹⁾	1,096,154	1,073,194	-2.1	11,185	9,895	-11.5
Transportation	924,358	1,012,230	9.5	6,321	6,566	3.9
Recreation and Culture	231,051	235,033	1.7	1,816	1,809	-0.4
Neighborhood and Municipal Services	686,150	748,390	9.1	5,351	5,579	4.3
Health and Human Services	582,314	624,548	7.3	2,704	2,801	3.6
Economic Development	134,018	134,894	0.7	199	211	6.0
Enabling Strategies - Budget and Finance ⁽²⁾	105,860	140,987	33.2	1,064	1,077	1.2
Enabling Strategies-Government Operations	374,192	371,671	-0.7	1,684	1,678	-0.4
<i>Subtotal</i>	4,182,403	4,389,357				
Less Interagency Transfers	(415,782)	(421,082)				
Total	3,766,621	3,968,275	5.4	30,713	30,017	-2.3

(1) FY 2004-05 staff reduction reflects conversion of County positions to State funding as a result of the implementation of Revision 7 to Article V of the State Constitution.

(2) FY 2003-04 reflects reduced Non-Departmental appropriations as as result of the mid-year and proposed year-end General Fund Budget Amendments.

In addition, included is 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).

Figure 3.3: Appropriations by Strategic Area (Dollars in Millions)

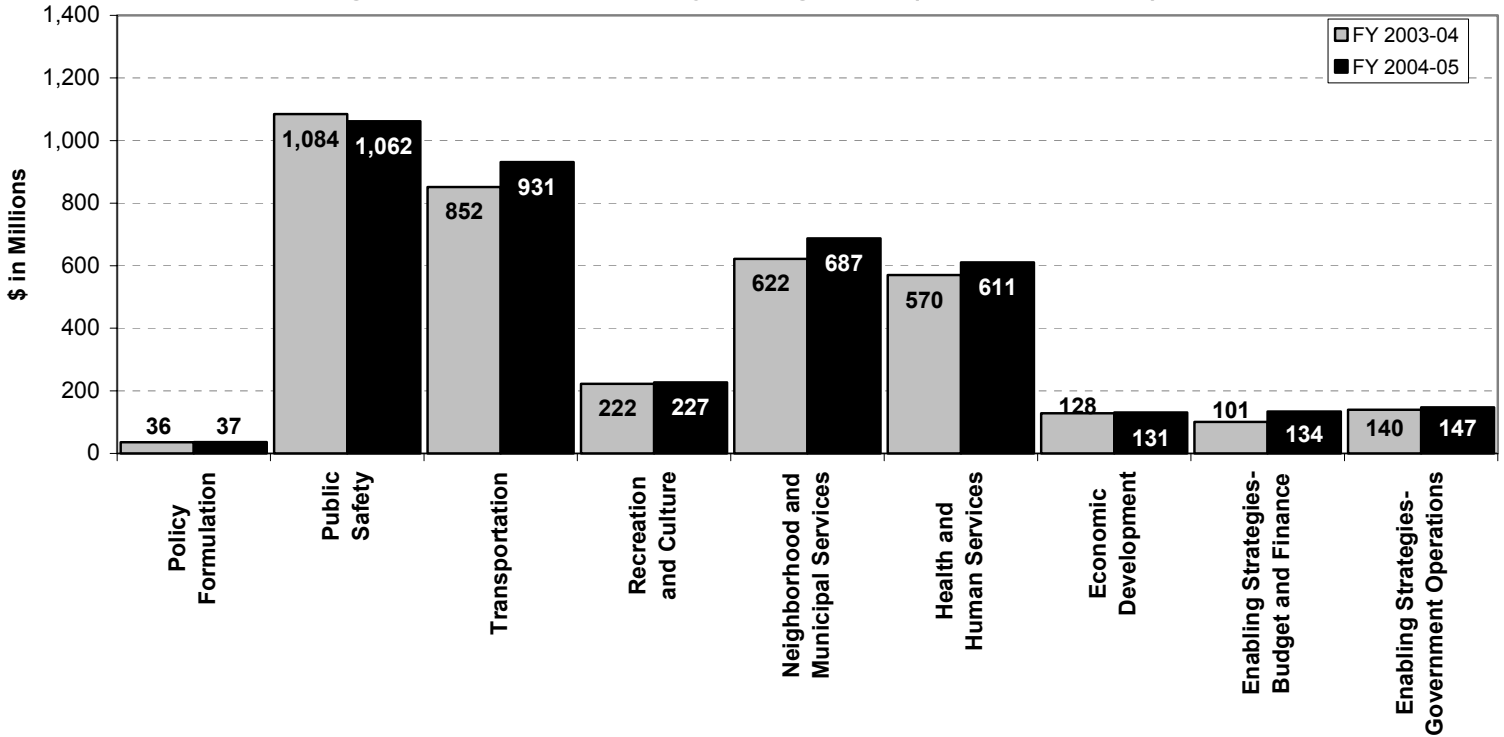
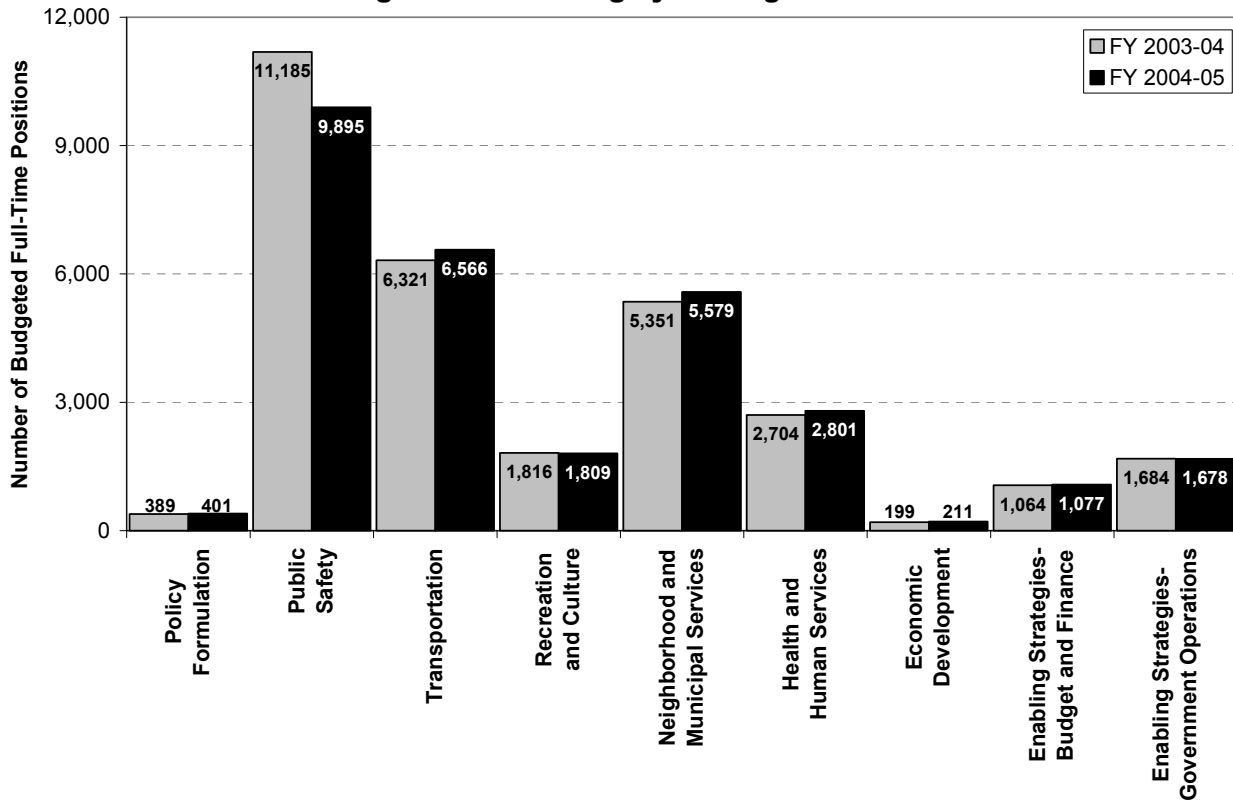
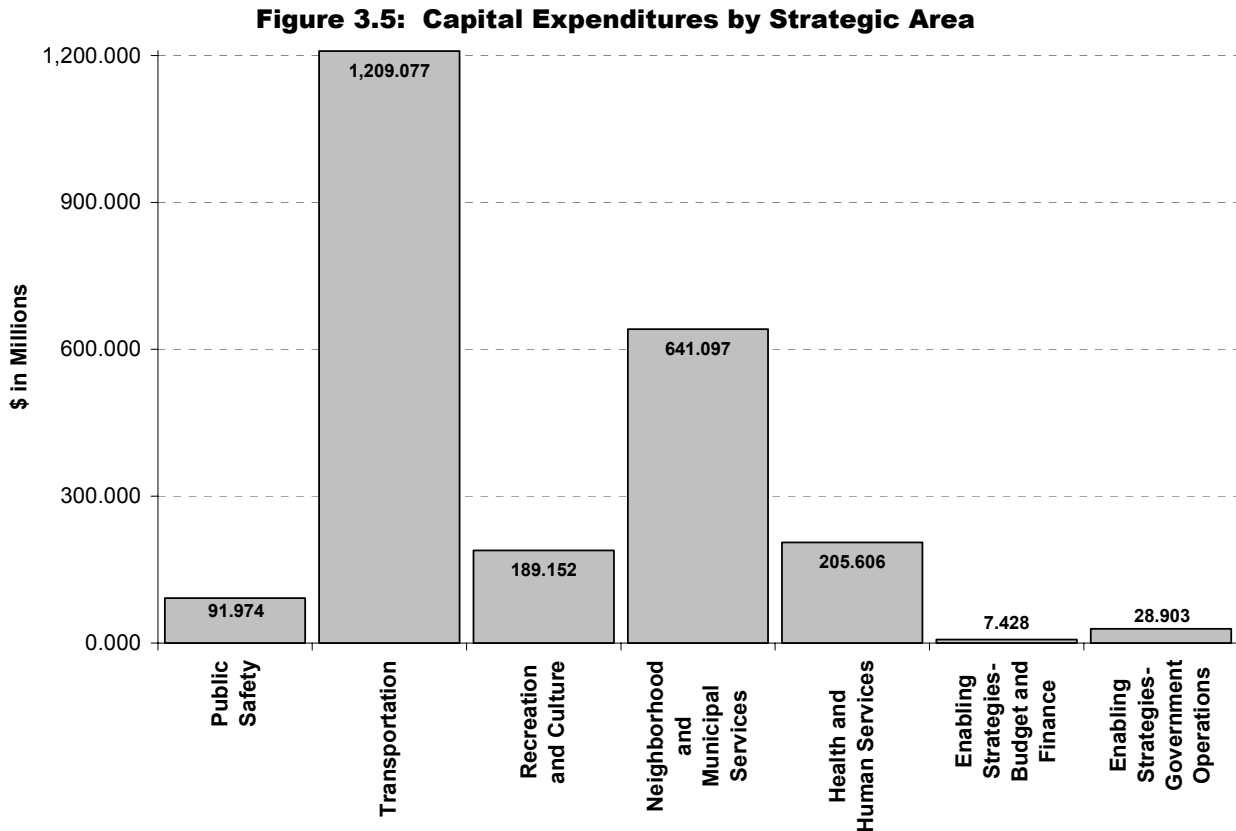


Figure 3.4: Staffing by Strategic Area



Capital Budget

The County's FY 2004-05 capital budget totals \$2.373 billion. Appendix A of this document summarizes capital expenditures by program area and department for the current year through FY 2009-10. For details about capital projects, please consult the County's FY 2004-05 Proposed Resource Allocation 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. The major source of this revenue is the countywide property tax, and uses of the tax include support to 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 2003- 04 Budget	Net FY 2004- 05 Budget	% Change
Taxes			
General Property Tax	737,773	832,171	12.8
Local Option Gas Tax	41,921	43,054	2.7
Ninth Cent Gas Tax	10,568	11,351	7.4
<i>Subtotal</i>	<i>790,262</i>	<i>886,576</i>	<i>12.2</i>
Intergovernmental Revenues			
State Sales Tax	45,818	47,139	2.9
State Revenue Sharing	27,121	25,739	-5.1
Gasoline and Motor Fuels	12,636	12,740	0.8
State Crime Lab Reimbursement	900	900	0.0
Alcoholic Beverage License	719	755	5.0
Secondary Roads	500	500	0.0
Race Track Revenues	447	447	0.0
State Insurance Agent License	489	519	22.3
<i>Subtotal</i>	<i>88,630</i>	<i>88,739</i>	<i>0.1</i>
Charges for Services			
Sheriff and Police Fees	3,050	3,042	-0.3
Other	1,389	1,359	-2.2
Clerk of Circuit and County Court ⁽¹⁾	47,556	0	-100.0
<i>Subtotal</i>	<i>51,995</i>	<i>4,401</i>	<i>-91.5</i>
Other Revenues			
Occupational License	3,166	3,287	3.8
Fines and Forfeitures	137	147	7.3
Interest ⁽²⁾	6,029	2,405	-60.1
Administrative Reimbursements	51,973	49,265	-5.2
Miscellaneous	1,568	1,311	-16.4
Transfers ⁽³⁾	1,050	0	-100.0
Cash Carryover	19,084	13,153	-31.1
<i>Subtotal</i>	<i>83,007</i>	<i>69,568</i>	<i>-16.2</i>
Total Countywide Revenues	1,013,894	1,049,284	3.5

(1) FY 2004-05 decrease reflects the implementation of Revision 7 to Article V of the State Constitution

(2) FY 2004-05 reduction reflects better estimate based on prior year actual performance

(3) FY 2003-04 included one-time repayment of loan and other one-time revenues

Table III: Countywide Expenditures

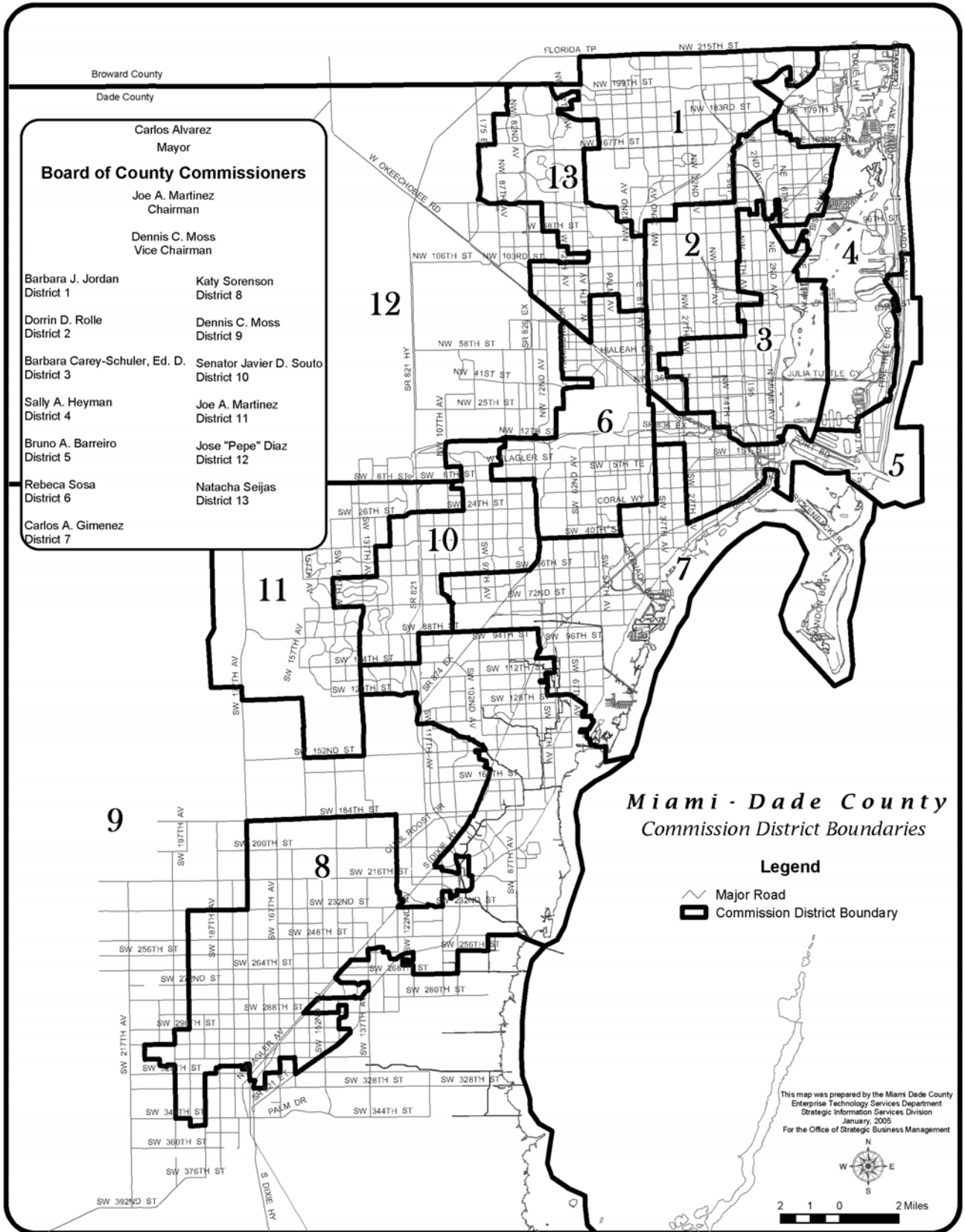
Expenditures (\$ in 1,000)	Net FY 2003- 04 Budget	Net FY 2004- 05 Budget	% Change
Policy Formulation	22,939	24,875	8.4
Public Safety ⁽¹⁾	453,043	395,343	-12.7
Transportation ⁽²⁾	125,054	139,163	11.3
Recreation and Culture	50,092	53,482	6.8
Neighborhood and Municipal Services	14,690	19,133	30.2
Health and Human Services	212,696	238,655	12.2
Economic Development	24,930	27,497	10.3
Enabling Strategies - Budget and Finance ⁽³⁾	41,403	71,465	72.6
Enabling Strategies-Government Operations	69,047	79,671	15.4
Total Countywide Expenditures	1,013,894	1,049,284	3.5

(1) FY 2004-05 decrease reflects the implementation of Revision 7 to Article V

(2) FY 2004-05 increase reflects the reduction of capitalized expenditures funded from Secondary Gas Tax proceeds

(3) FY 2003-04 reflects reduced Non-Departmental appropriations as a result of the mid-year and proposed year-end General Fund Budget Amendments

General Outlook: Robust tax roll growth is expected to continue in the Countywide General Fund. Projections indicate that the roll will grow by 12.5 percent in FY 2005-06, ten percent in FY 2006-07, eight percent in FY 2007-08 and seven percent in FY 2008-09. 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 implementation of Article V legislation in July 2004 has been incorporated into the County's Five-Year Financial Outlook. The Board of County Commissioners has approved for a second consecutive year a 0.105 mill set aside for the Countywide General Fund to continue funding an emergency contingency reserve. Over the next six years, the 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 one million and covers a geographic service area of approximately 1,775 square miles, including areas within and outside the Urban Development Boundary Lines. The major sources of these revenues are property, utility, communications and sales taxes, and uses include services within the unincorporated area such as 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 2003- 04 Budget	Net FY 2004- 05 Budget	% Change
Taxes			
General Property Tax	123,661	116,813	-5.5
Utility Tax	71,124	64,243	-9.7
Communications Tax	57,242	44,027	-23.1
Franchise Tax	36,000	33,000	-8.3
<i>Subtotal</i>	<i>288,027</i>	<i>258,083</i>	<i>-10.4</i>
Intergovernmental Revenues			
State Sales Tax	58,789	60,045	2.1
State Revenue Sharing	38,000	40,634	6.9
Alcoholic Beverage License	267	280	4.9
<i>Subtotal</i>	<i>97,056</i>	<i>100,959</i>	<i>4.0</i>
Charges for Services			
Sheriff and Police Fees	3,800	1,995	-47.5
Other	140	140	0.0
<i>Subtotal</i>	<i>3,940</i>	<i>2,135</i>	<i>-45.8</i>
Other Revenues			
Occupational License	3,894	3,975	2.1
Fines and Forfeitures	6,325	7,537	19.2
Interest	3,040	1,295	-57.4
Administrative Reimbursements	10,741	10,149	-5.5
Miscellaneous	843	629	-25.4
Miami Gardens Reimbursement	11,976	0	N/A
Cash Carryover	12,674	4,945	-61.0
<i>Subtotal</i>	<i>49,493</i>	<i>28,530</i>	<i>-42.4</i>
Total UMSA Revenues	438,516	389,707	-11.1

Table V: Unincorporated Municipal Service Area Expenditures

Expenditures (\$ in 1,000)	Net FY 2003- 04 Budget	Net FY 2004- 05 Budget	% Change
Policy Formulation	12,493	11,509	-7.9
Public Safety	325,109	298,926	-8.1
Transportation	271	374	38.0
Recreation and Culture	27,616	20,812	-24.6
Neighborhood and Municipal Services	14,501	10,294	-29.0
Health and Human Services	50	48	-4.0
Economic Development	860	817	-5.0
Enabling Strategies - Budget and Finance	25,086	20,254	-19.3
Enabling Strategies-Government Operations	32,530	26,673	-18.0
Total UMSA Expenditures	438,516	389,707	-11.1

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 and reduced revenues resulting from recent incorporations.

Miami - Dade County
Unincorporated Municipal Service Area
UMSA

Legend

- Major Road
- Municipality
- UMSA

This map was prepared by the Miami-Dade County Enterprise Technology Services Department Strategic Information Services Division January 2005 For the Office of Strategic Business Management

0 1 2 Miles

Fire-Rescue District Budget Summary

The Miami-Dade Fire-Rescue District (MDFR) provides service for residents throughout unincorporated Miami-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.

Table VI: Fire and Rescue District Revenues

Revenue Source (\$ in 1,000)	Net FY 2003-04 Budget	Net FY 2004-05 Budget	% Change
General Property Tax	196,210	222,736	13.5
Fees	18,573	21,768	17.2
Interest ⁽¹⁾	1,000	600	-40.0
Carryover ⁽²⁾	4,922	0	-100.0
Miscellaneous	5,568	6,030	8.3
Total Fire and Rescue District Revenues	226,273	251,134	11.0

(1) FY 2004-05 reduction reflects better estimate based on prior year actual performance

(2) FY 2004-05 reduction reflects lower than budgeted carryover into FY 2003-04, and lower collection of transport fees than budgeted.

Table VII: Fire and Rescue District Expenditures

Expenditures (\$ in 1,000)	Net FY 2003-04 Budget	Net FY 2004-05 Budget	% Change
Administration	8,334	9,489	13.9
Communications	9,279	8,173	-11.9
Fire Prevention Services	9,272	10,567	14.0
Support Services	39,068	32,879	-15.8
Suppression and Rescue	156,483	184,964	18.2
Training	3,837	5,062	31.9
Total Fire and Rescue District Expenditures	226,273	251,134	11.0

General Outlook: The Fire-Rescue District will be particularly challenged in the next five years with the addition of new services, the opening of additional fire stations, and costs associated with labor agreements. Continued expansion of services will depend on the District's ability to stay within the established three-mill cap.

Miami - Dade County
Fire Districts

Legend

- Major Road
- Fire District Boundary
- Area Not Covered by Fire District Boundary

This map was prepared by the Miami-Dade County Enterprise Technology Services Department Strategic Information Services Division January, 2005 For the Office of Strategic Business Management

2 1 0 2 Miles

Library System Budget Summary

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. The major source of revenues is property taxes.

Table VIII: Library System Revenues

Revenue Source (\$ in 1,000)	Net FY 2003- 04 Budget	Net FY 2004- 05 Budget	% Change
General Property Tax	53,965	61,260	13.5
State Aid	2,500	2,000	-20.0
Carryover ⁽¹⁾	13,235	19,351	46.2
Miscellaneous	5,509	1,825	-66.9
Total Library District Revenues	75,209	84,436	12.3

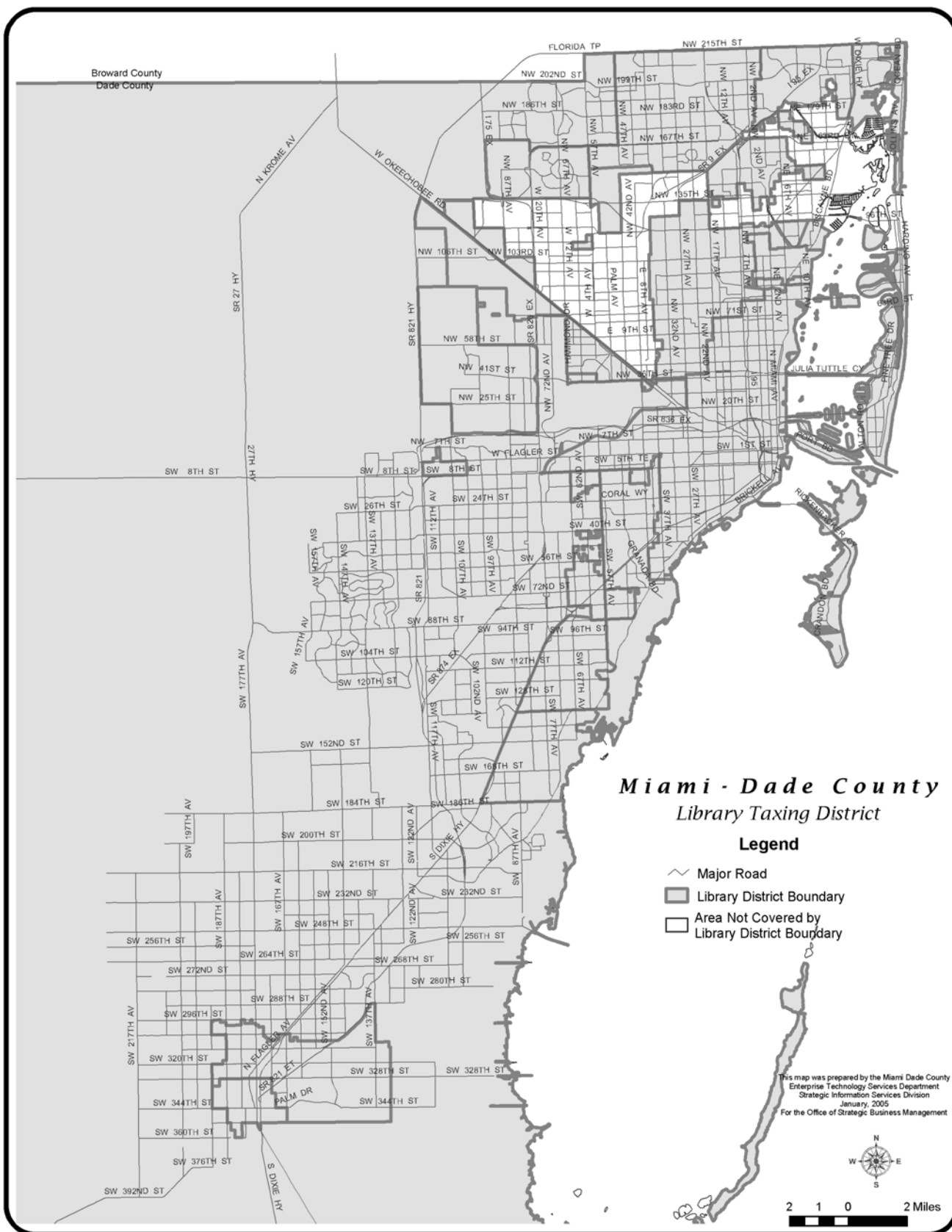
Table IX: Library System Expenditures

Expenditures (\$ in 1,000)	Net FY 2003- 04 Budget	Net FY 2004- 05 Budget	% Change
Administrative Support	9,299	9,953	7.0
Library Outreach Programing & Special Services	2,050	2,266	10.5
Library Public Services	33,878	38,573	13.9
New facilities, Capital Renovations and Repairs	29,982	33,644	12.2
Total Library District Expenditures	75,209	84,436	12.3

(1) FY 2004-05 increase reflects unexpended capital funds carryover from prior year

General Outlook: The Board of County Commissioners has provided 0.135 mills within the district millage 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 FY 2002-03.

Chapter 3 – FY 2004-05 Adopted Budget



Proprietary Budget Summary

The proprietary budget is made up of the self-supporting departments, which 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 2003- 04 Budget	Net FY 2004- 05 Budget	% Change
Aviation	316,404	346,177	9.4
Environmental Resources Management	57,522	59,940	4.2
Park and Recreation	37,415	39,493	5.6
Seaport	54,601	54,612	0.0
Solid Waste	234,767	248,286	5.8
Transit	203,652	205,506	0.9
Water and Sewer	225,246	262,089	16.4
Other	877,005	977,611	11.5
Total Proprietary Budget	2,006,612	2,193,714	9.3

General Outlook: These departments are dependent on their ability to deliver services within their revenue levels. Rate increases in Solid Waste, Water and Sewer, and Storm Water Utility fees have been necessary in the past 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 Aviation, Seaport, Solid Waste Management, Water and Sewer, and Tourist Tax funds. In prior years, financial outlooks were based on current operational levels of services adjusted through an incremental/inflationary methodology. With the approval of the Miami-Dade County Strategic Plan by the Board of County Commissioners, we have a planning tool that can help us develop a rational approach when forecasting County services that matter to our community. Although the old methodology is still used in this report to quantify current fiscal trends and baselines, a new section named "Strategically Targeted UMSA and Countywide Service Improvements" builds upon service improvements identified in departmental business plans which in turn help us achieve goals in our Strategic Plan.

Overall, County government is in good fiscal condition and, assuming reasonable future financial and budgetary policy decisions, should remain so. Revenue streams such as sales tax, revenue sharing, and tourist taxes are finally recuperating from the overall economic slowdown and the events of September 11. Final tax roll growth for calendar years 2003 and 2004 showed an outstanding increase of 12.4 percent and 13.4 percent, respectively. It is assumed that the roll will grow by 12.5 percent in FY 2005-06, ten percent in FY 2006-07, eight percent in FY 2007-08 and seven percent in FY 2008-09. The establishment and continuing funding of the Countywide Emergency Contingency Reserve will help strengthen our fiscal outlook and credit ratings.

There are some areas of concern, however, that will have to be addressed in the years to come, such as incorporation impacts and an extensive list of operating service needs not currently being met by our present levels of service. The County continues to be impacted by unexpected events which, when combined, have had a significant impact on the overall County's fiscal condition, such as increased costs for running elections, increased Medicaid costs, reduced availability of trust funds which have historically helped to mitigate police overtime, under performing interest earnings, and lately, a higher than historical loss in ad valorem revenues due to successful property value challenges through the Value Adjustment Board. These additional challenges have been fueled by the extraordinary growth in property values. These events have brought year-end general fund balances to historical lows. Furthermore, anticipated savings from the implementation of Article V legislation did not materialize at the expected level. This was due largely to the loss of state controlled revenues, and the transfer of costs from the State to the County in order to address the demands of the State budget. Pending legislation regarding the doubling of the homestead exemption will further increase the overall pressure on current County resources. The Solid Waste Management and the Miami-Dade Water and Sewer departments will be facing fiscal challenges as a result of increasing fuel and maintenance costs, cost of living adjustments, debt service requirements and major capital renewal and replacement needs. Although departmental flexible cash reserves have been used in the past to keep-up with budgetary requirements, these reserves have been significantly reduced and therefore, future fee adjustments may be required to guarantee a strong fiscal outlook for both departments. Revenue projections have been adjusted to include the systematic reductions of the Water

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and Sewer Department's Equity Return to the Countywide General Fund. The County has also taken a very active role in resolving projected operational shortfall at the Public Health Trust resulting from increasing indigent care costs and capital investment requirements. Furthermore, a proposed adjustment to the General Fund Maintenance of Effort (MOE) contribution to support our public transit system operations has been incorporated in our projections.

Careful analysis of each of the taxing jurisdictions under the authority of the Board of County Commissioners (BCC) indicates 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. In general, over the next five years all four taxing jurisdictions show gaps between estimated revenues at flat millage rates and the cost of delivering basic services. As part of the shortfall calculation, optimal levels of year-end fund balances (carryover) have been assumed. This particular strategy tends to increase the baseline shortfalls which currently exist between operating revenues and expenditures but it provides the reader with a clear picture of the challenges ahead to reach a "best practice" fiscal condition. Funding strategies to manage these forecasted operational shortfalls can be comprised of the following elements: pursuing additional revenues and continuing our aggressive campaign to realize operational efficiencies including a comprehensive prioritization assessment of the services we deliver within 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. A new chapter, "Strategically Targeted UMSA and Countywide Service Improvements" gives the reader a chance to appreciate the magnitude and nature of some of the operational unmet needs identified by the departments and the estimated resources required to satisfy them.

Assumptions

Millage Rates

The Five-Year Financial Outlook will assume that the existing operating millages for all four taxing jurisdictions will remain at the FY 2004-05 Adopted Budget levels for the next five years.

Tax Roll Growth

In general tax, roll is expected to grow at 12.5 percent in FY 2005-06, ten percent in FY 2006-07, eight percent in FY 2007-08 and seven percent in FY 2008-09.

Inflation

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

<u>Fiscal Year</u>	<u>Inflation Adjustment</u>
2005	2.0 percent
2006	2.2 percent
2007	2.2 percent
2008	2.2 percent
2009	2.2 percent

Source: Congressional Budget Office

Incorporation

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.

Transit Growth

Transit growth within the Countywide General Fund is fixed at the Peoples Transportation Plan’s required level of funding plus \$5.1 million dollars, with a growth factor of 3.5 percent per year.

New Facilities

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

Carryover

A carryover (year-end fund balance) goal of seven percent of estimated operating revenues is assumed for UMSA, the Library System, and the Fire and Rescue Service District. For the countywide area a carryover goal of five percent (excluding the Emergency Contingency Reserve) is assumed.

One-Time Revenues

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

Salary Expense

From FY 2005-06 through FY 2008-09, a three percent annual Cost of Living Adjustment (COLA) is incorporated and an average three percent merit increase. The Financial Outlook also includes an escalating retirement rate increase to historical levels from FY 2005-06 through FY 2008-09.

Health Insurance Costs

Health Insurance costs are expected to increase by \$857 (13.5%) per employee in FY 2005-06, \$865 (12%) in FY 2006-07, \$977 (12.1%) in FY 2007-08, and \$1,086 (12%) in FY 2008-09.

Unmet Needs

This Financial Outlook does not include an overall funding strategy to deal with the unmet operating needs of \$121.451 million (recurring) and \$161.628 million (non-recurring).

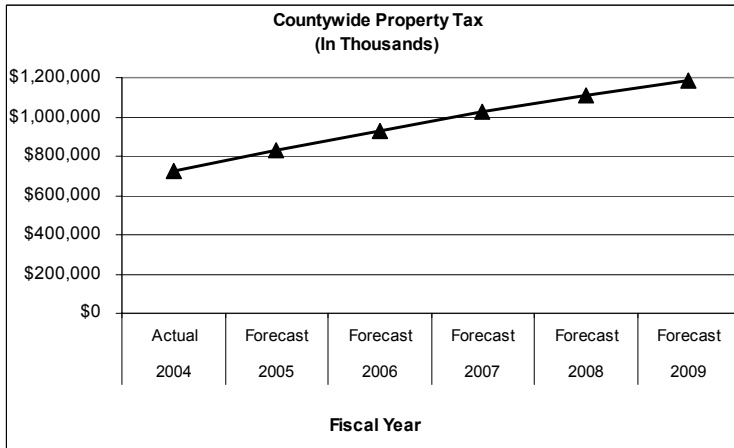
Contingency Reserve

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 23, 2004, the Board of County Commissioners adopted the budget for FY 2004-05 that continues to build up this reserve. As a part of our assumptions, it is expected that in subsequent years the Commission will adopt a similar strategy regarding this Emergency Contingency Reserve. As part of our FY 2005-06 Five-Year Financial Outlook update, a recommendation to create a similar Emergency Contingency Reserve for the UMSA General Fund will be incorporated. The UMSA jurisdiction is constantly being challenged by the service demands brought up by the public service need of our residents and must also be prepared for unforeseen events that may require extraordinary funding resources.

Revenue Forecast

COUNTYWIDE

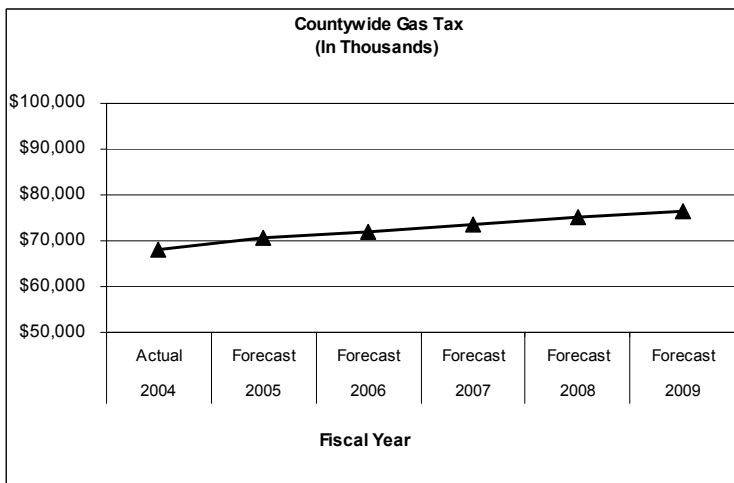
Property Taxes



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 12.5 percent in FY 2005-06, ten percent in FY 2006-07, eight percent FY 2007-08, and seven percent in 2008-09.

Gas Tax



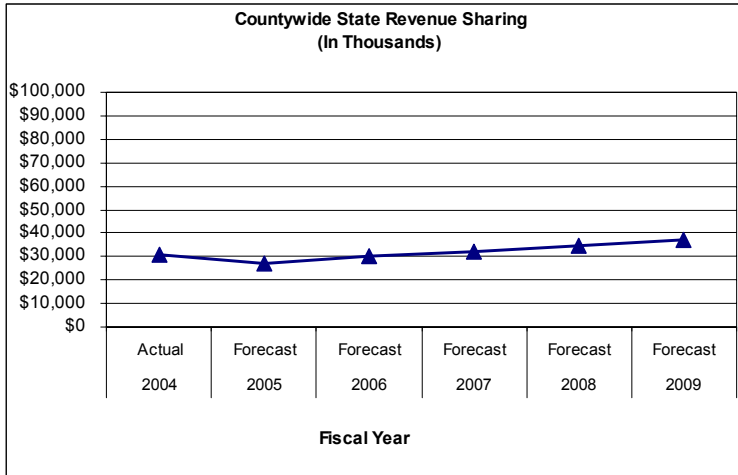
Description: Revenues comprised of the Constitutional Gas Tax, Local Option Gas Taxes, and County Gas Tax.

Growth: Two percent per year.

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

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State Revenue Sharing

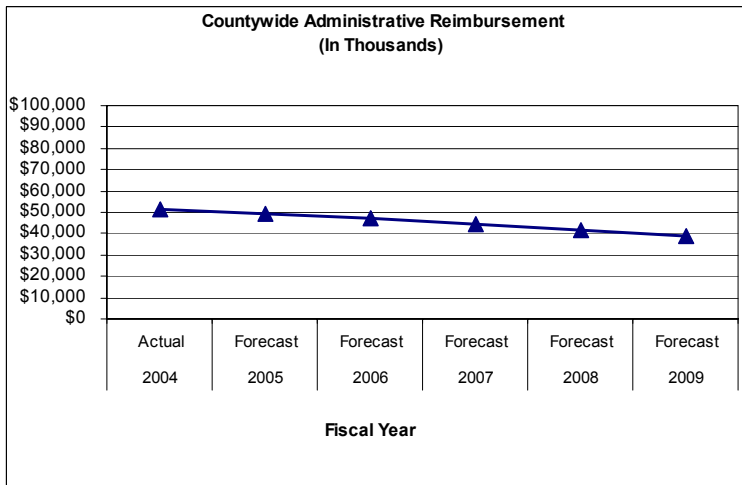


Description: At the State level, the County Revenue Sharing Trust fund is made of 2.9 percent of the net cigarette tax collections and 2.25 percent of State sales tax collections. Effective July 2004, sales tax percentage was reduced to 2.044 based on new State legislation.

Growth: Five percent per year.

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

Administrative Reimbursement



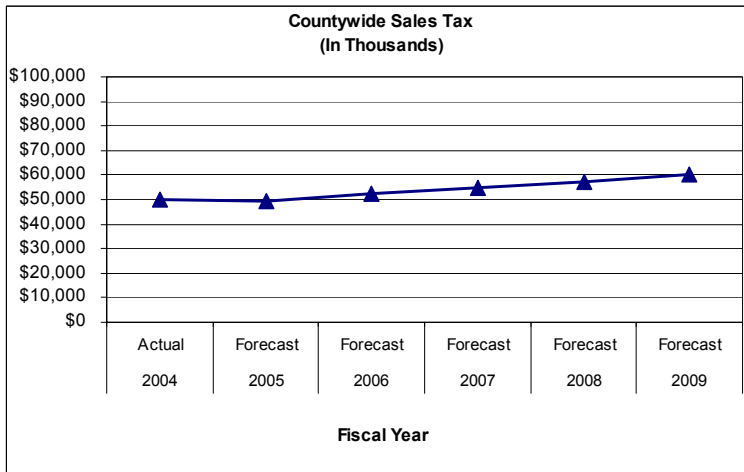
Description: Comprised of payments from proprietary operations towards County overhead.

Growth: One percent per year.

Comments: Includes Water and Sewer equity contribution to the Countywide General Fund. Projection assumes an additional one-percentage point reduction per year through FY 2008-09 in addition to the one percentage point reduction adopted in FY 2004-05. Full impact of these reductions to the Countywide General Fund is approximately \$7.2 million.

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Sales Tax



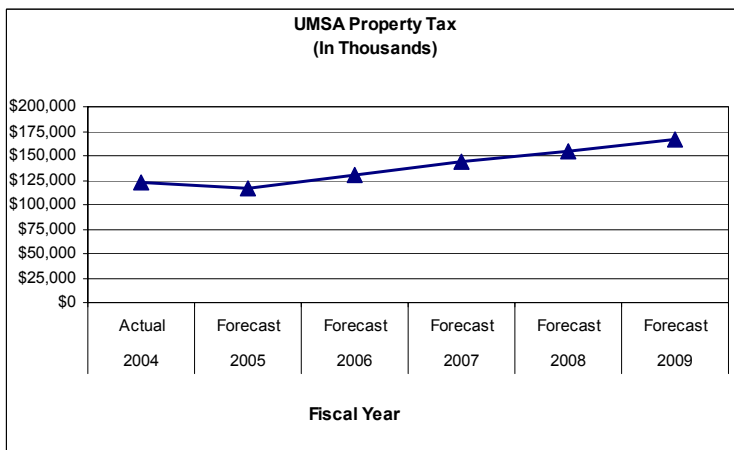
Description: The program consists of an ordinary distribution based on 9.653 percent of net sales tax revenues pursuant to F.S. 212.20 (6). Effective July 2004, net sales tax percentage was reduced to 8.814 based on new State legislation. Allocation to municipalities and to the Countywide and UMSA jurisdictions 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

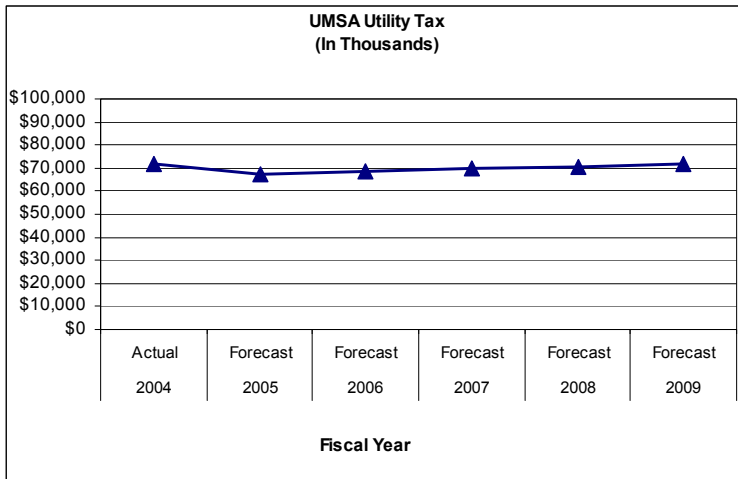


Description: Tax is levied on all non-exempt real and personal property in the county. Property tax revenues are calculated by multiplying the taxing jurisdiction's tax roll (as certified by the Miami-Dade County Property Appraiser's Office) by the adopted millage for the fiscal year, as set by the BCC.

Growth: Tax roll expected to grow 12.5 percent in FY 2005-06, ten percent in FY 2006-07, eight percent FY 2007-08, and seven percent in 2008-09.

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Utility Tax

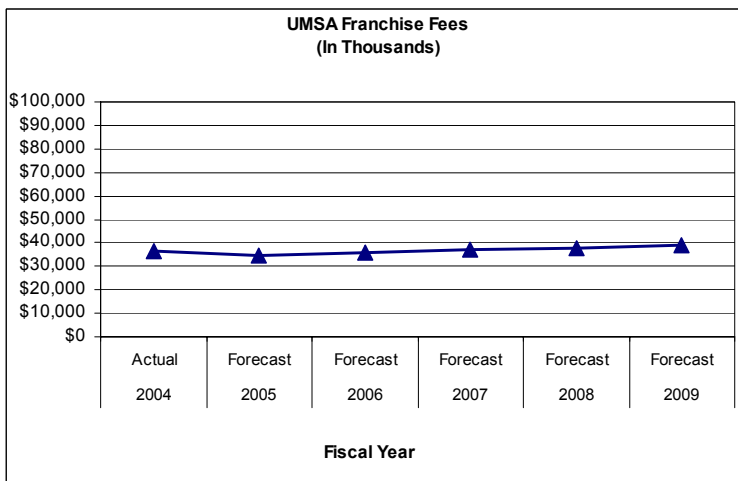


Description: Also known as Public Service Tax. Pursuant to F.S. 166.235, municipalities are authorized to levy by ordinance a Public Service Tax on the purchase of electricity, metered natural gas, liquefied petroleum and water service.

Growth: 1.5 percent per year.

Comments: Revenues are considered 100 percent UMSA.

Franchise Fees

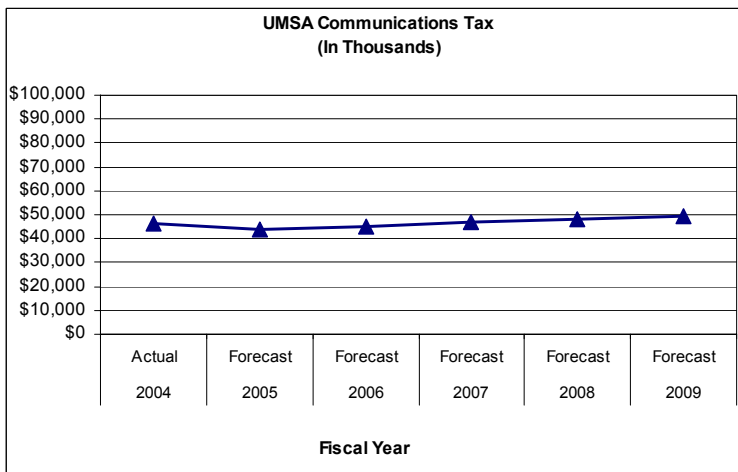


Description: Counties and municipalities may exercise this Home Rule authority to impose a fee upon a utility to grant a franchise for the privilege of using local governments' right-of-way.

Growth: Three percent per year.

Comments: Includes impact of incorporation.

Communications Tax



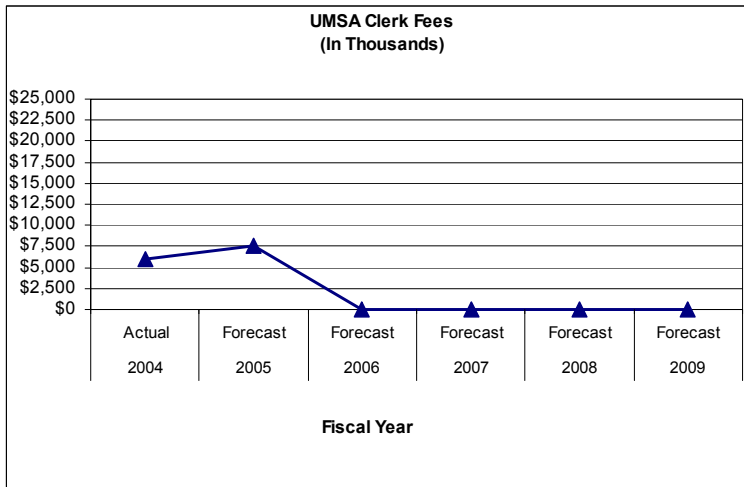
Description: Also known as the unified or simplified tax. Replaces utility tax on telephone and other telecommunication services, the cable television franchise fee, telecommunications franchise fee and communications permit fee.

Growth: Three percent per year.

Comments: Revenues are considered 100 percent UMSA.

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Clerk Fees

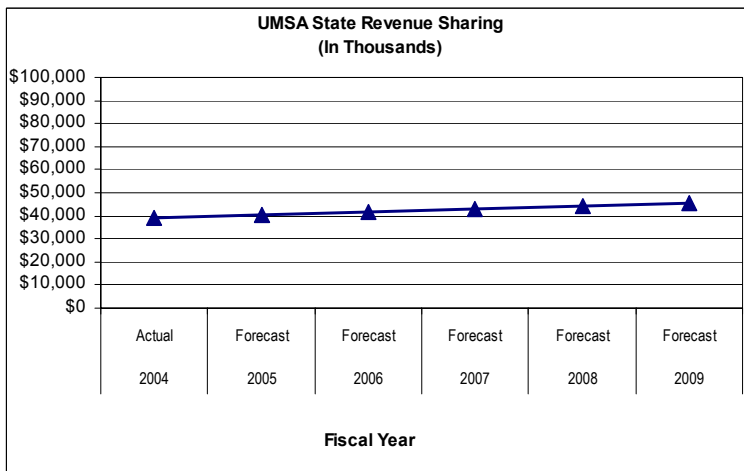


Description: Clerk fees include fines and forfeitures, and parking violations.

Growth: Three percent per year.

Comments: Includes impact of Article V legislation.

State Revenue Sharing



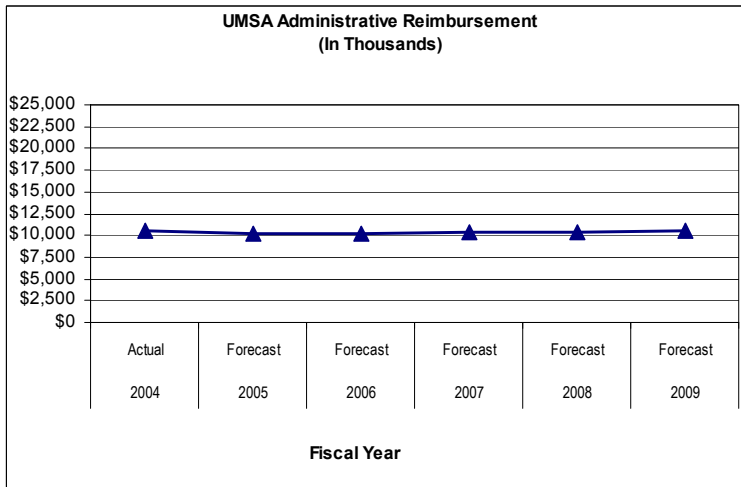
Description: At the State level, the Municipal Revenue Sharing Trust Fund is made up of 1.0715 percent of sales and use tax collections, net collections of the one-cent municipal fuel tax, and 12.5 percent of decal fee collections. Effective July 1, 2004 the sales and use tax percentage was increased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

Growth: Three percent per year.

Comments: Includes impact of Article V legislation.

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Administrative Reimbursement

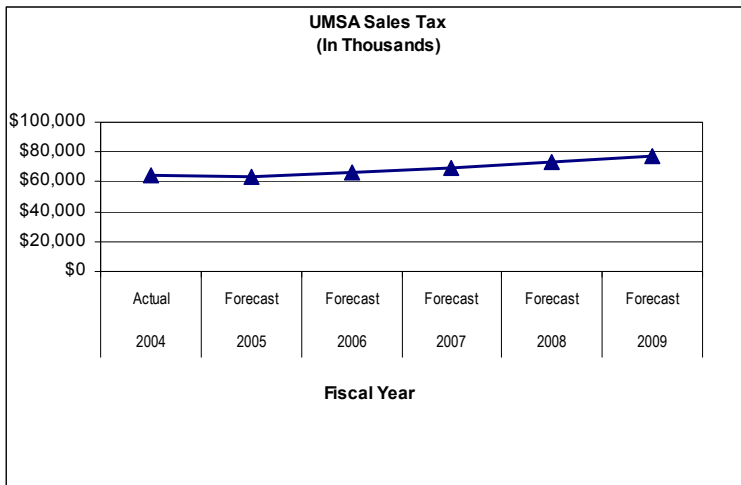


Description: Comprised of payments from proprietary operations towards County overhead.

Growth: One percent per year.

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

Sales Tax



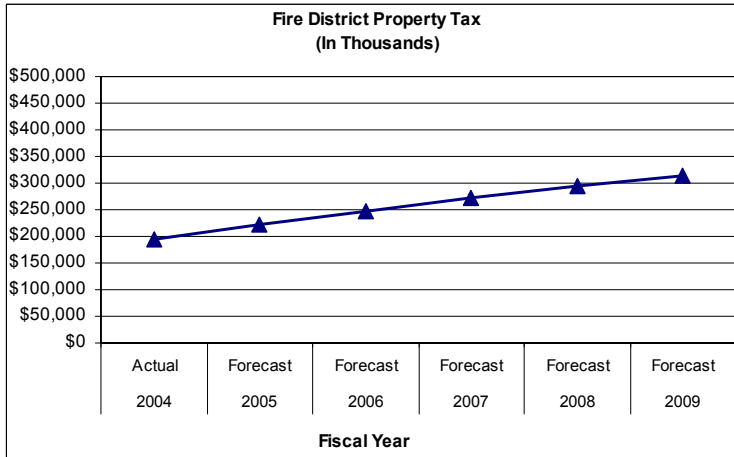
Description: The program consists of an ordinary distribution based on 9.653 percent of net sales tax revenues pursuant to F.S. 212.20 (6). Effective July 2004, net sales tax percentage was reduced to 8.814 based on new State legislation. Allocation to municipalities and to the Countywide and UMSA jurisdictions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

Growth: Five percent per year.

Comments: Includes impact of Article V legislation.

FIRE DISTRICT

Property Taxes

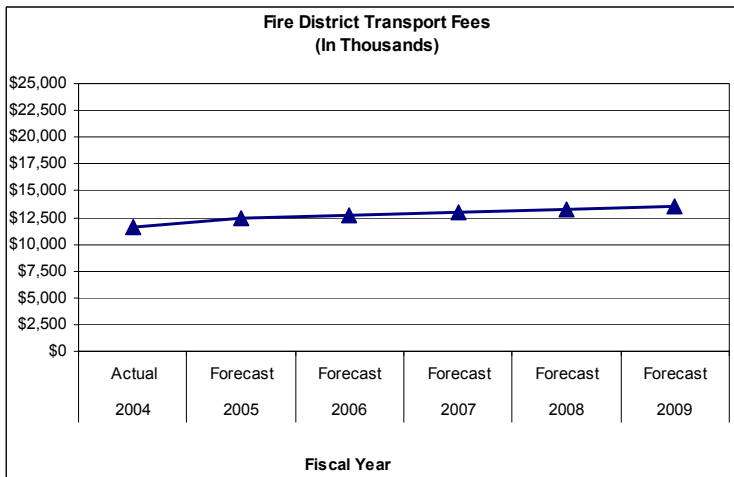


Description: Tax is levied on all non-exempt real and personal property in the county. Property tax revenues are calculated by multiplying the taxing jurisdiction's tax roll (as certified by the Miami-Dade County Property Appraiser's Office) by the adopted millage for the fiscal year, as set by the BCC.

Growth: Tax roll expected to grow 11.75 percent in FY 2005-06, ten percent in FY 2006-07 eight percent in FY 2007-08, and seven percent in FY 2008-09.

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

Transport Fees

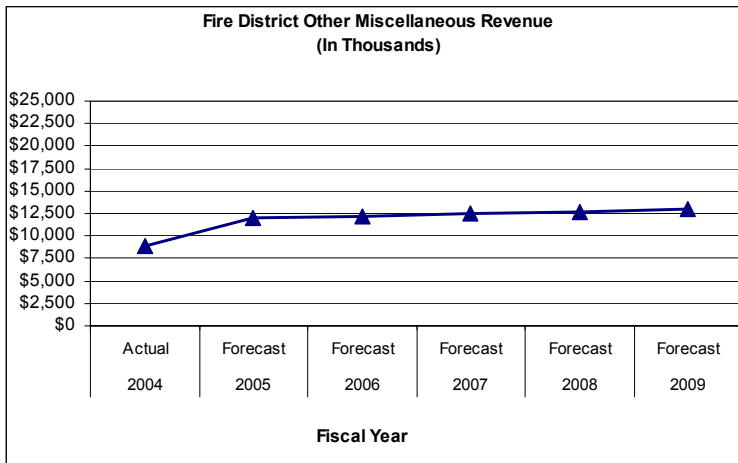


Description: Fees charged to individuals transported by Fire Rescue units.

Growth: Two percent per year.

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Other Miscellaneous

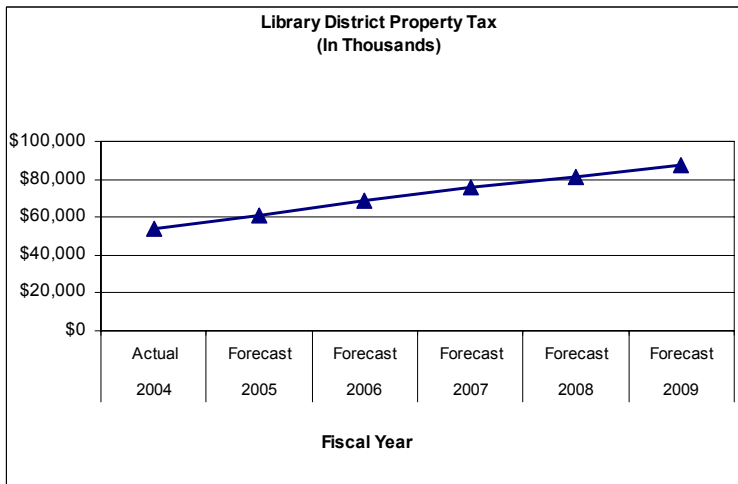


Description: Includes plans reviews and inspection service charges.

Growth: Two percent per year.

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.

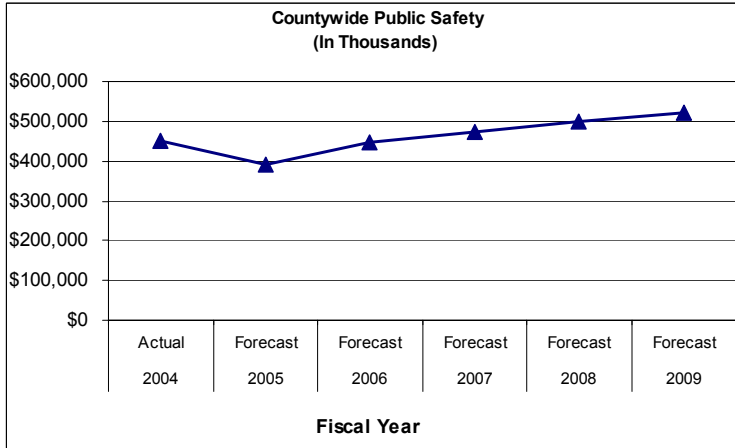
Growth: Tax roll expected to grow 12.5 percent in FY 2005-06, ten percent in FY 2006-07, eight percent FY 2007-08, and seven percent in 2008-09.

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

Expenditure Forecast

COUNTYWIDE

Public Safety

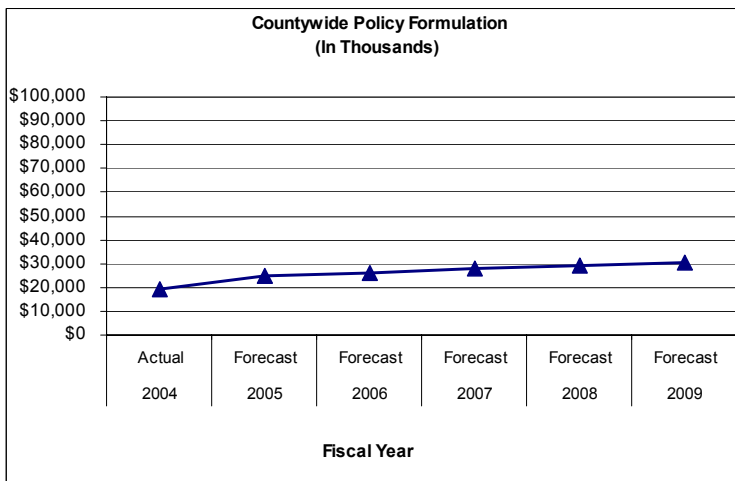


Description: Consists of Police, Juvenile Assessment Center, Courts, Office of the Clerk, Independent Review Panel, Corrections, Fire Rescue / Office of Emergency Management, and Medical Examiner.

Growth: Between 4.4 percent and 14.6 percent (per year).

Comments: Growth based on county's inflationary rate and adjustments in Police expenditures. FY 2004-05 reflects impacts due to the Implementation of Article V. FY 2005-06 includes additional funding requirements as a result of expected state mandated juvenile justice activities.

Policy Formulation



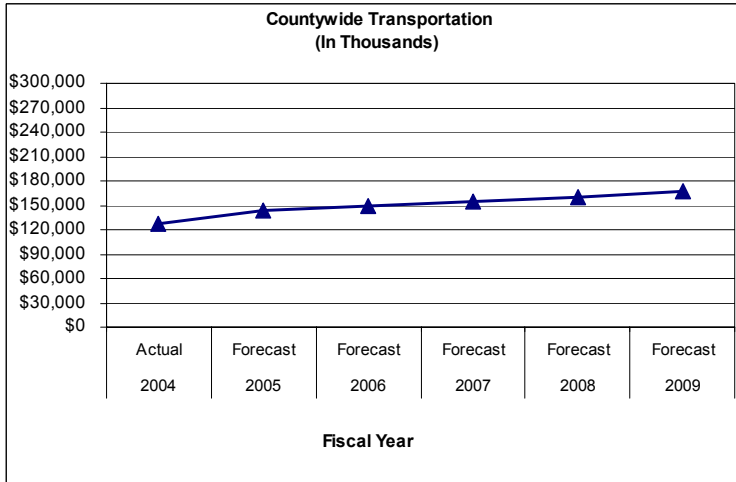
Description: Consists of the Office of the Mayor, Board of County Commissioners and Commission Auditor, County Attorney's Office, County Manager's Office, Executive Policy Support, and Dade Delegation.

Growth: Between 4.4 percent and 6.6 percent (per year).

Comments: Growth based on county's inflationary rate.

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Transportation

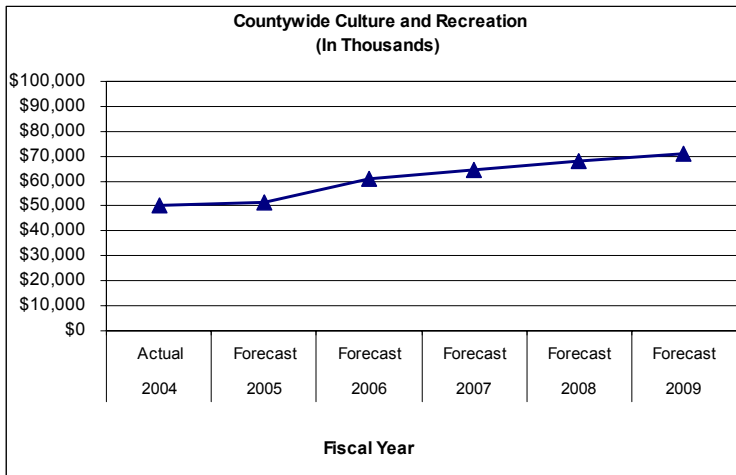


Description: Consists of Public Works, Miami-Dade Transit, and Consumer Services.

Growth: Between 3.5 percent and 4.9 percent (per year).

Comments: Growth affected by reductions in secondary gas tax capitalization, Transit maintenance of effort (estimated at \$123.1 million in FY 2004-05 and increasing 3.5 percent per year thereafter), and the county's inflationary rate.

Culture and Recreation



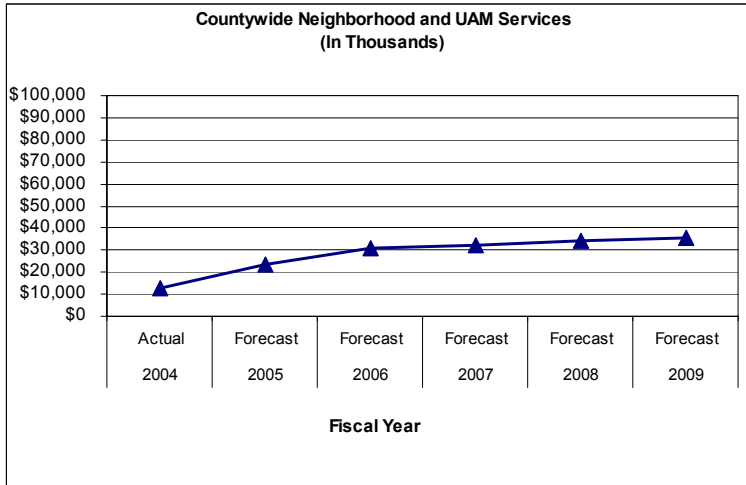
Description: Consists of Park and Recreation, and the Department of Cultural Affairs.

Growth: Between 4.4 percent and 17.4 percent (per year).

Comments: Growth based on the county's inflationary rate and increases in Capital Outlay Reserve (COR) allocations.

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Neighborhood and Unincorporated Area Municipal (UAM) Services

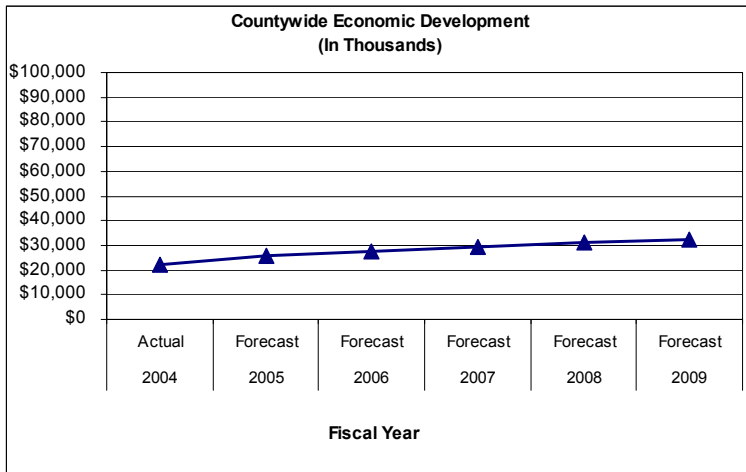


Description: Consists of Planning and Zoning, Public Works, and Team Metro.

Growth: Between 4.4 percent and 31.6 percent (per year).

Comments: Growth affected by reduction in secondary gas tax capitalization, county's inflationary rate, and increases in COR allocations.

Economic Development



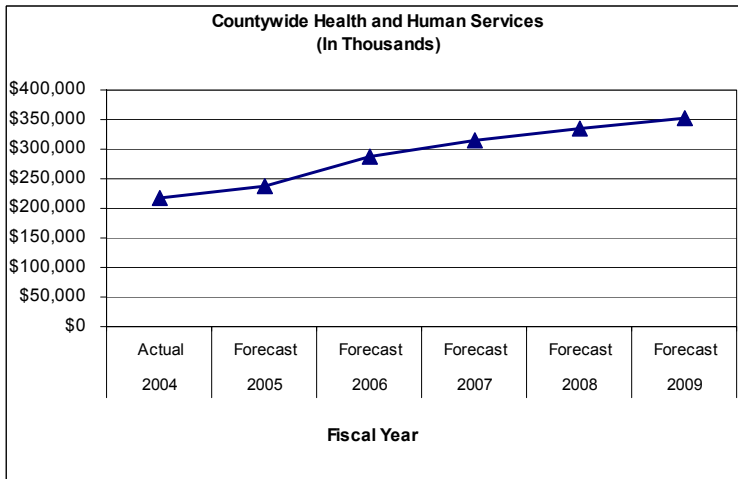
Description: Consists of the Office of Community and Economic Development / Empowerment Zone, International Trade Consortium, Metro-Miami Action Plan, and Urban Economic Revitalization Task Force.

Growth: Between 4.4 percent and 6.6 percent (per year).

Comments: Growth based on the county's inflationary rate.

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Health and Human Services

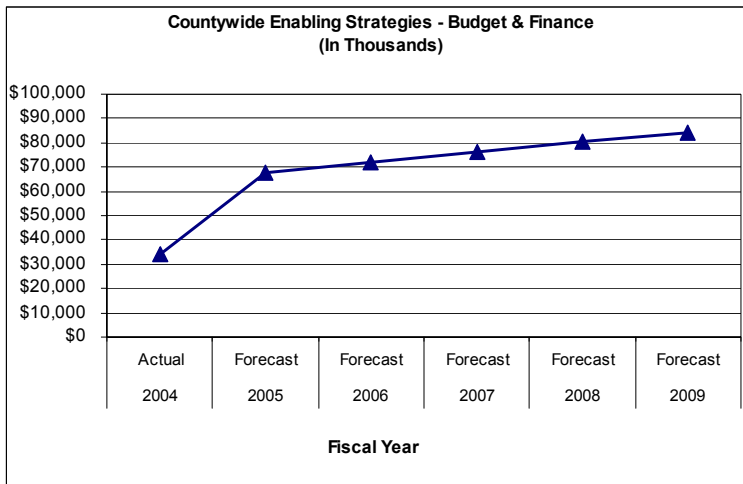


Description: Consists of the Public Health Trust (PHT), Human Services, Community Action Agency, Countywide Health Care Planning, and Community Relations.

Growth: Between 5.4 percent and 20.9 percent (per year).

Comments: Growth affected by PHT MOE, county's inflationary rate, and increased County contribution to Medicaid expenditures.

Enabling Strategies – Budget and Finance

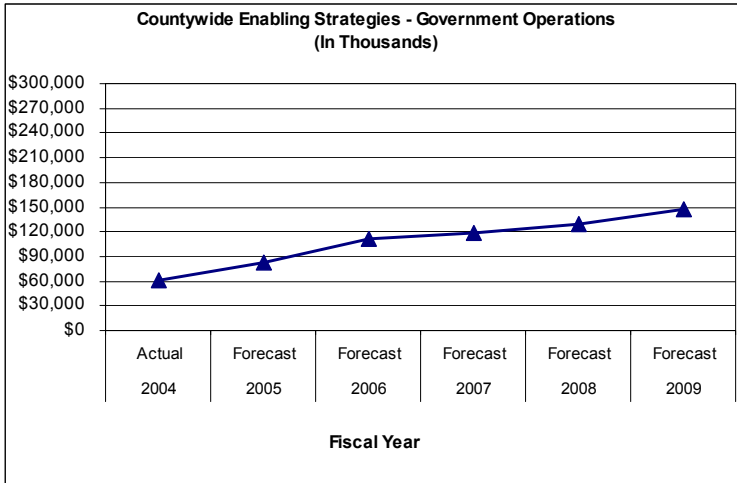


Description: Consists of Audit and Management Services, Agenda Coordination, Business Development, Employee Relations, Fair Employment Practices, Office of Strategic Business Management, Procurement, and Property Appraisal.

Growth: Between 4.4 percent and 6.6 percent (per year).

Comments: Growth based on the county's inflationary rate. Increase in FY 2004-05 reflects estimated withdrawals from reserves to cover separation costs, cost of living increases, wage adjustments, etc., prior to distribution to affected departments.

Enabling Strategies – Government Operations

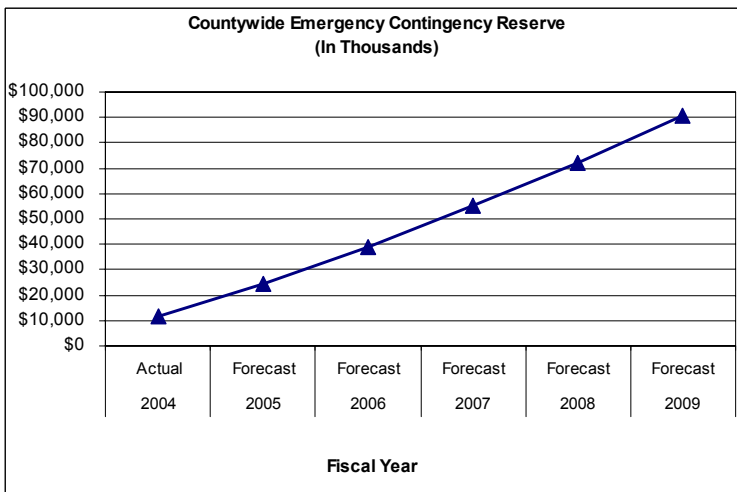


Description: Consists of the Chief Information Officer, Communications, Enterprise Technology Services Department, Elections, Ethics Commission, Inspector General, and General Services Administration.

Growth: Between 5.6 percent and 16.0 percent (per year).

Comments: Growth affected by elections cycle, the county's inflationary rate, and increases in COR allocation.

Emergency Contingency Reserve

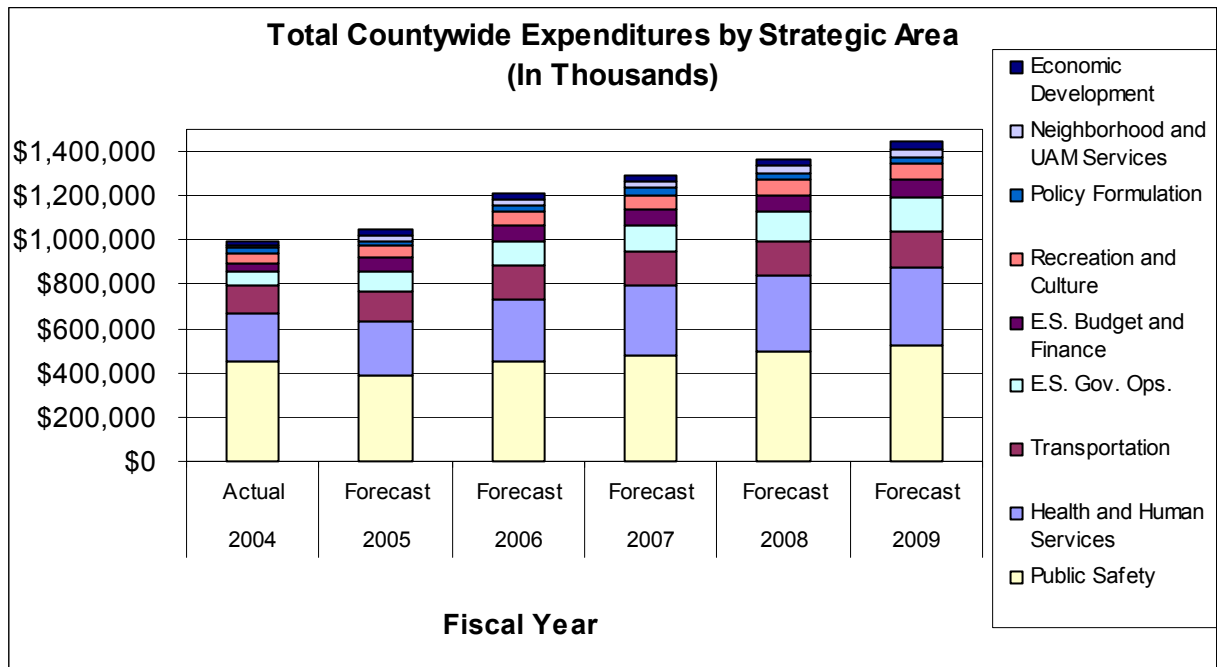


Description: Emergency reserve created for to enhance the County's ability to respond to emergencies and to help strengthen the County's fiscal condition as it pertains to credit-rating agency reviews from a transfer of revenues equivalent to 0.105 mills in the countywide area.

Growth: Equivalent to 0.105 mills in the countywide area.

Comments: Plan assumes that BCC will adopt current strategy through FY 2008-09.

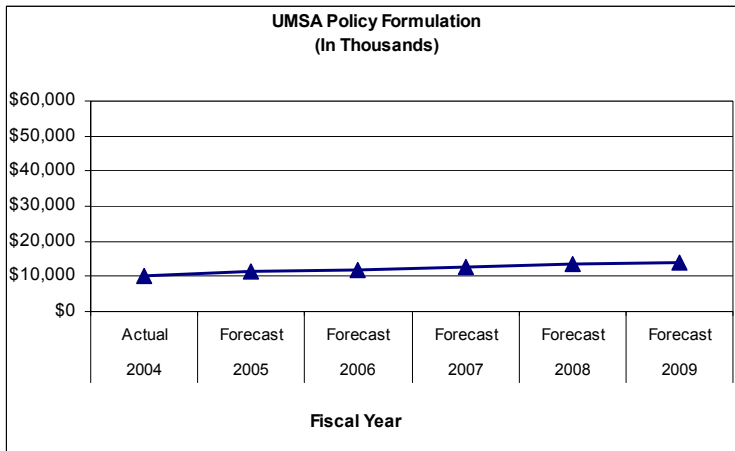
Total Countywide Expenditures by Strategic Area



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UMSA

Policy Formulation

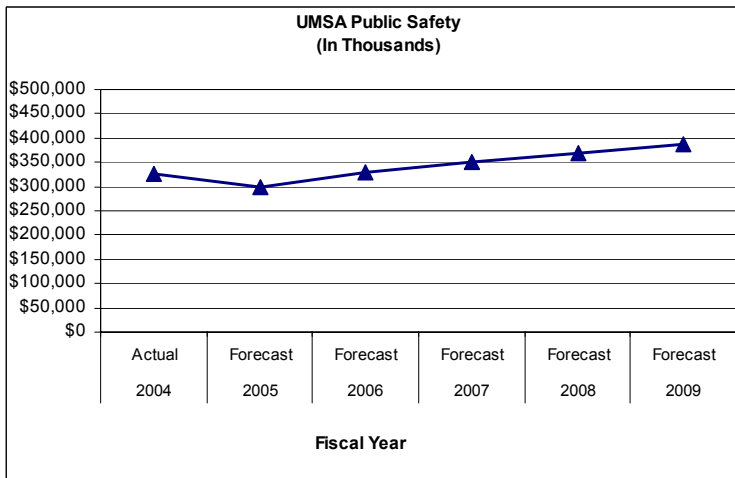


Description: Consists of the Office of the Mayor, Board of County Commissioners and Commission Auditor, County Attorney's Office, County Manager's Office, Executive Policy Support, and Dade Delegation.

Growth: Between 4.4 percent and 6.6 percent (per year).

Comments: Growth based on the county's inflationary rate.

Public Safety

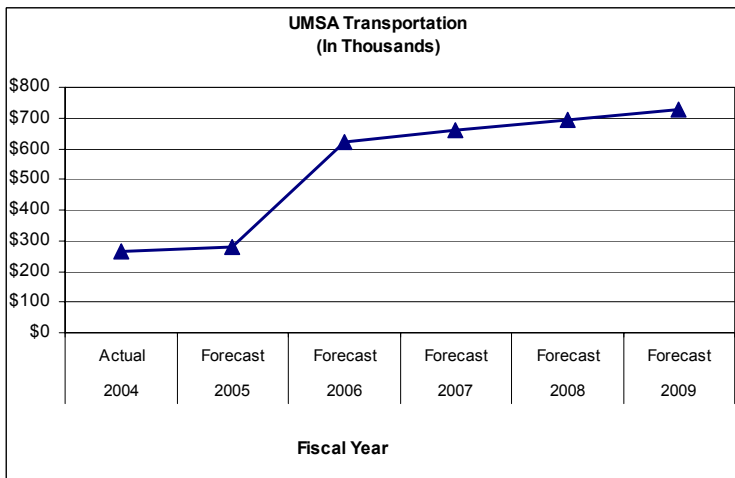


Description: Consists of Police and Clerk of the Board.

Growth: Between 4.4 percent and 10.6 percent (per year).

Comments: Growth based on the county's inflationary rate, increases to COR allocations and adjustments in Police expenditures.

Transportation



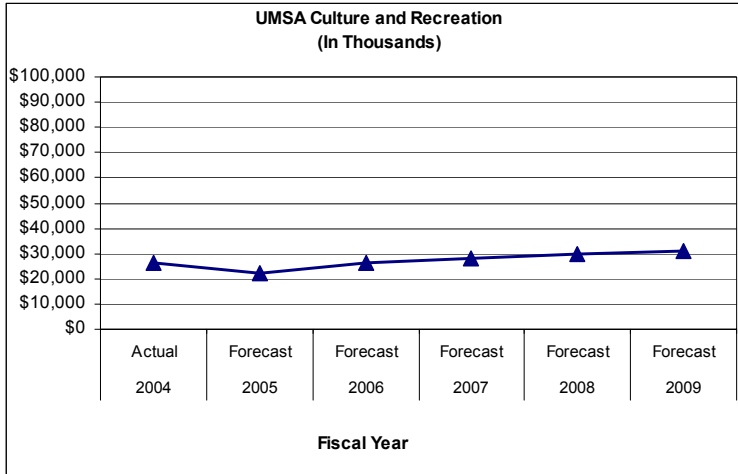
Description: Public Works.

Growth: Between 4.4 percent and 23.5 percent (per year).

Comments: Growth based on the county's inflationary rate. Increase in FY 2005-06 reflects adjustments in secondary gas tax capitalization.

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Culture and Recreation

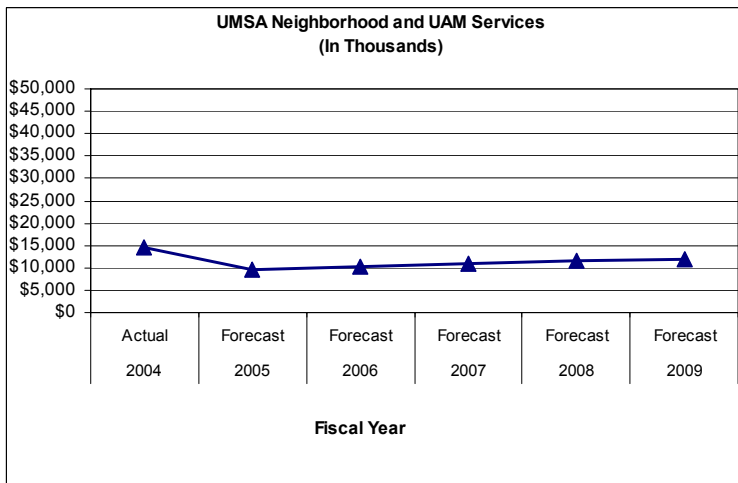


Description: Consists of Park and Recreation, and the Department of Cultural Affairs.

Growth: Between 4.4 percent and 19.8 percent (per year).

Comments: Growth based on the county's inflationary rate and increases to COR allocations.

Neighborhood and UAM Services



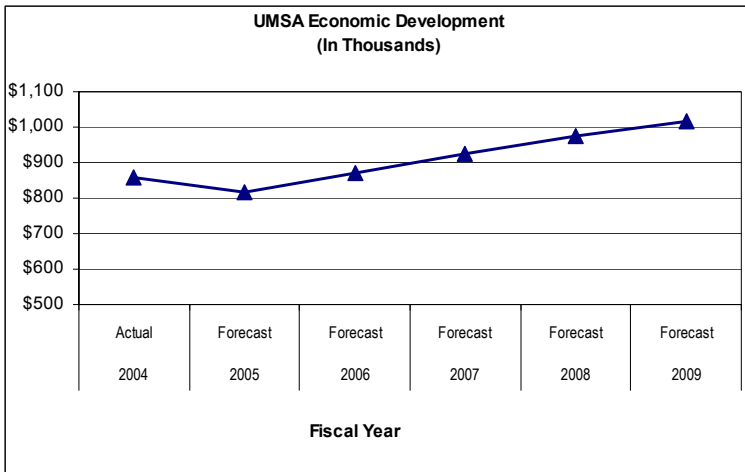
Description: Consists of Planning and Zoning, Public Works, Solid Waste Management and Team Metro.

Growth: Between 4.4 percent and 6.6 percent (per year).

Comments: FY 2004-05 reduction reflects reduced COR allocations.

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Economic Development

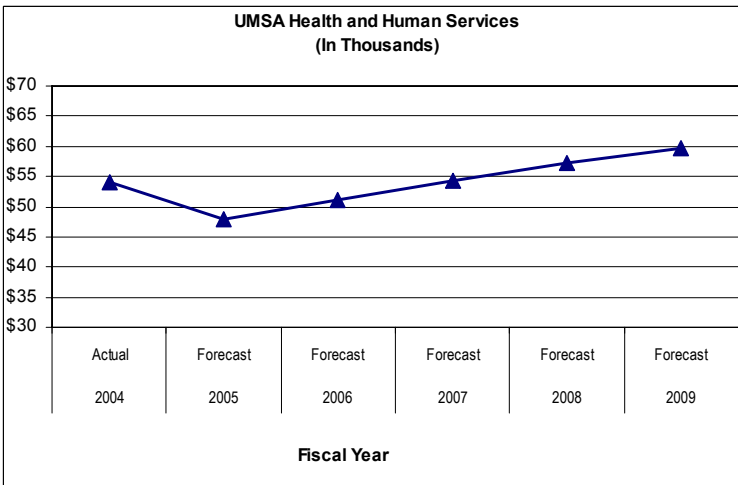


Description: Consists of the Office of Community and Economic Development / Empowerment Zone.

Growth: Between 4.4 percent and 6.6 percent (per year).

Comments: Growth based on the county's inflationary rate.

Health and Human Services

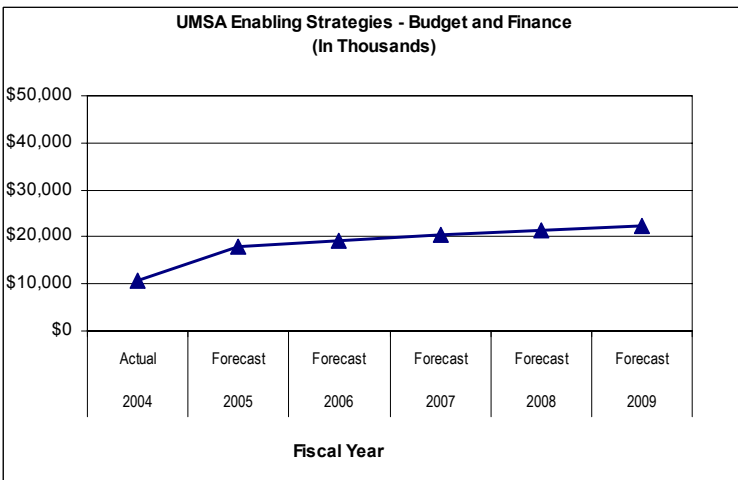


Description: Consists of Non-departmental Health and Human Services appropriations.

Growth: Between 4.4 percent and 6.6 percent (per year).

Comments: Growth based on the county's inflationary rate.

Enabling Strategies – Budget and Finance



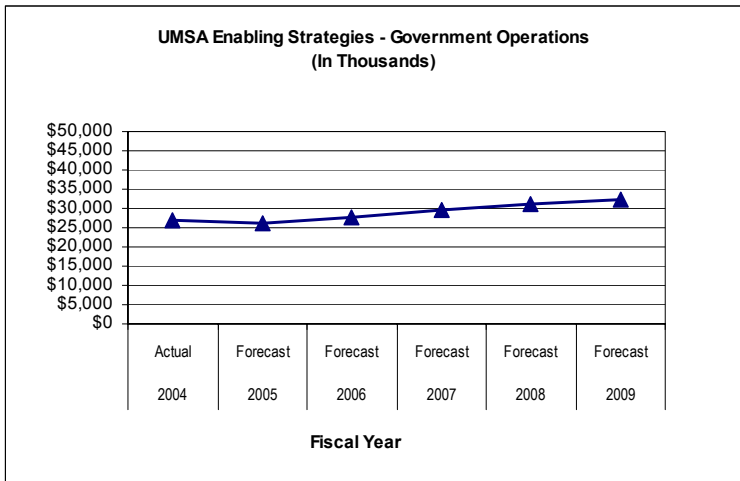
Description: Consists of Audit and Management Services, Agenda Coordination, Employee Relations, Fair Employment Practices, Office of Strategic Business Management, and Procurement.

Growth: Between 4.4 percent and 6.6 percent (per year).

Comments: Growth based on the county's inflationary rate.

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Enabling Strategies – Government Operations

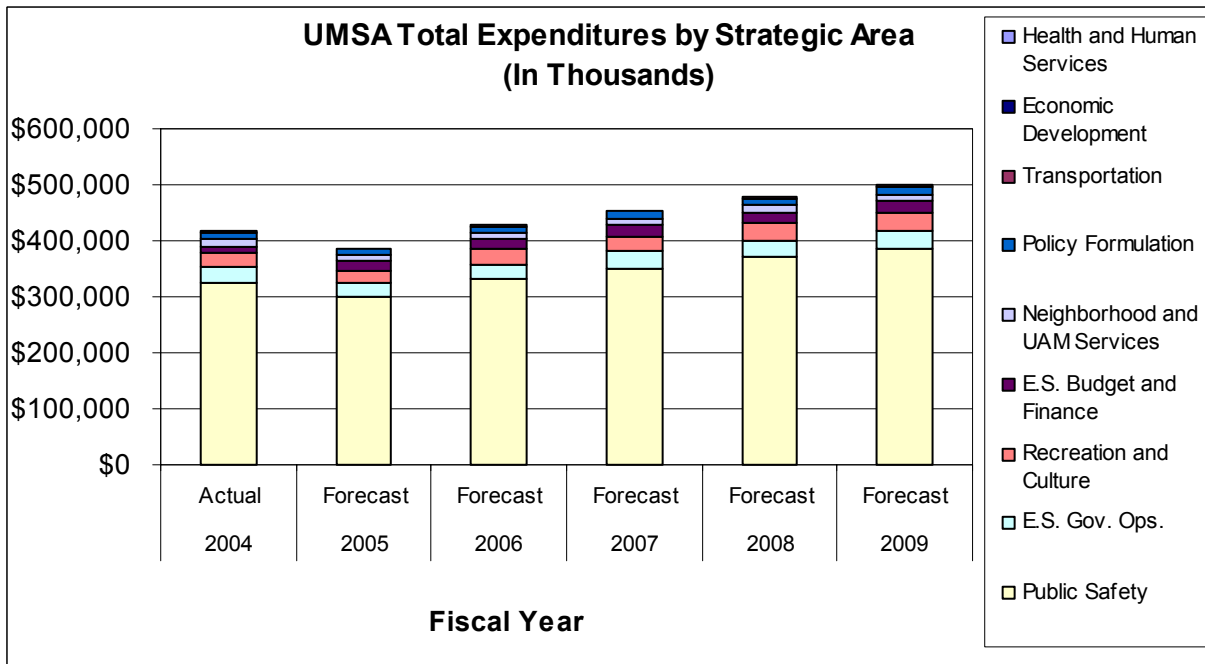


Description: Consists of the Chief Information Officer, Communications, Enterprise Technology Services Department, and General Services Administration.

Growth: Between 4.4 percent and 6.6 percent (per year).

Comments: Growth based on the county's inflationary rate.

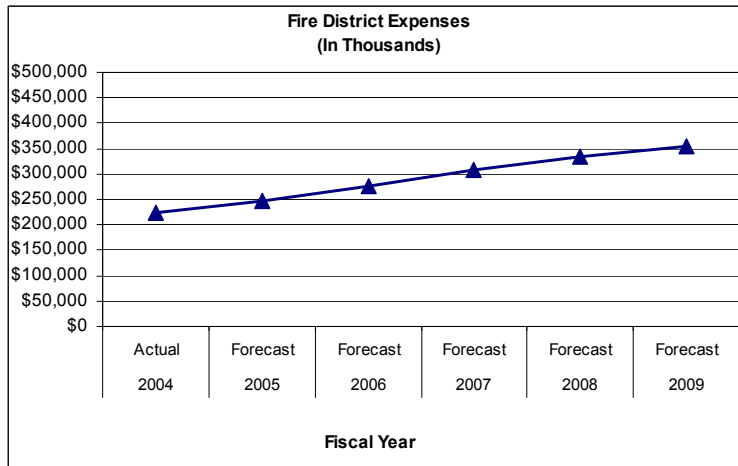
Total UMSA Expenditures by Strategic Area



Chapter 4 – Five Year Financial Outlook

FIRE DISTRICT

Expenses

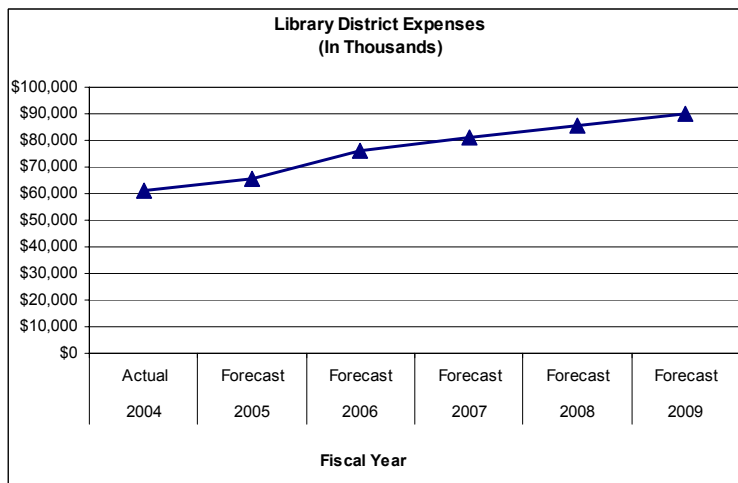


Growth: Between 6.2 percent and 11.9 percent (per year).

Comments: Growth based on the county's inflationary rate and the addition of new fire and rescue stations.

LIBRARY DISTRICT

Expenses

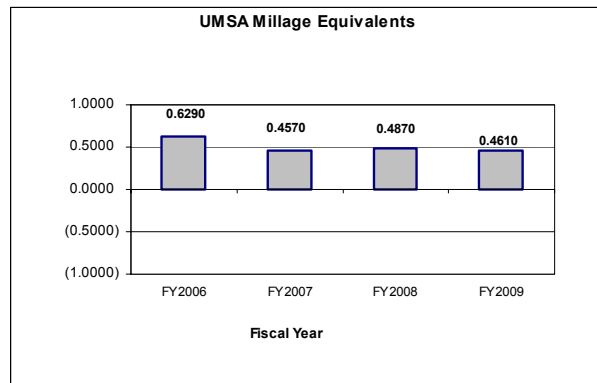
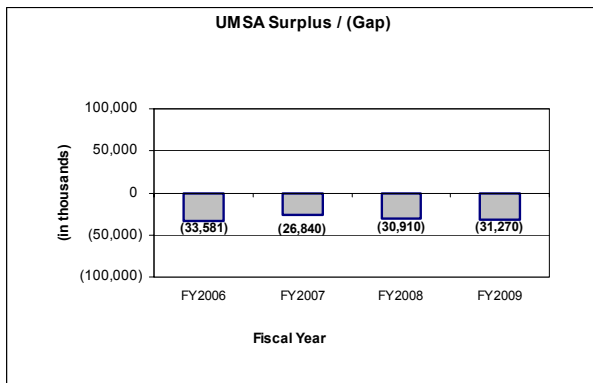
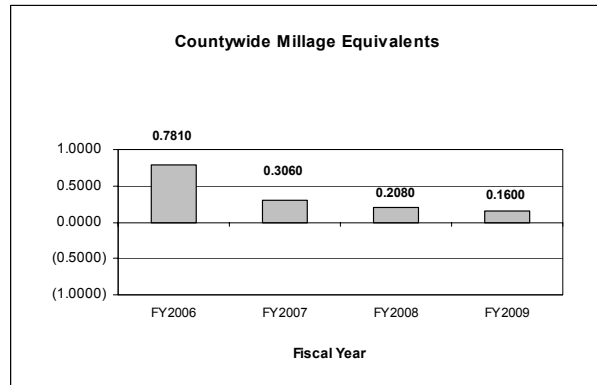
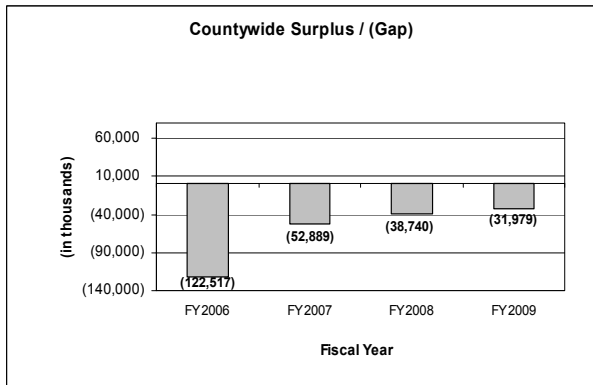


Growth: Between 4.9 percent and six percent (per year).

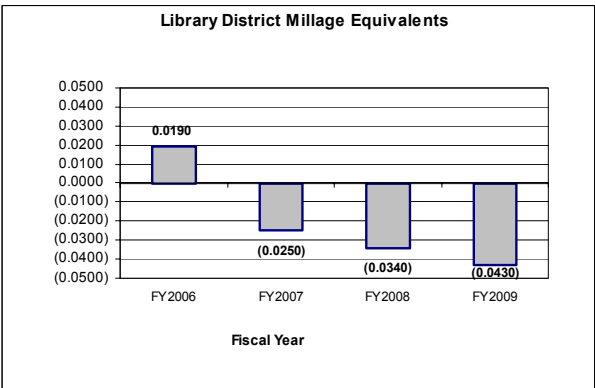
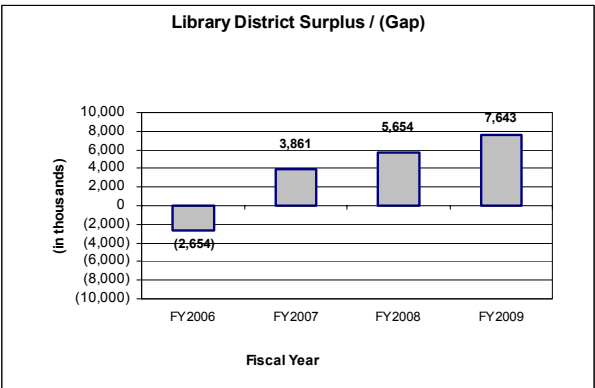
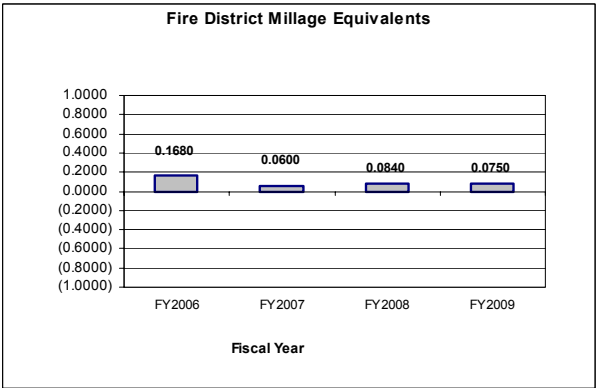
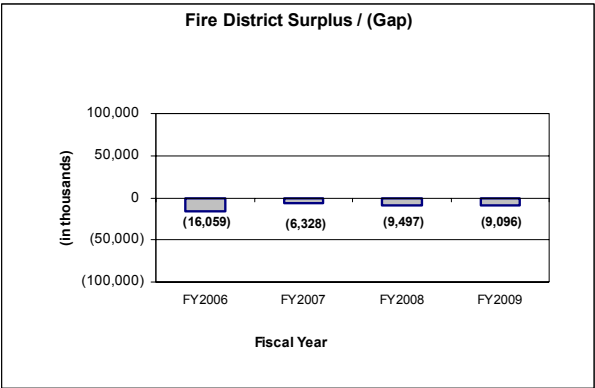
Comments: Growth based on the county's inflationary rate and transfer to capital and service improvement fund.

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 to “balance the budget,” 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. The figures presented in the graphs below represent revenue/expenditure challenges to be overcome by the county to reach a “best practice” financial position, including the ability to generate year-end fund balances from one fiscal year to the next in the range of five to seven percent of estimated operating revenues. In the Countywide General Fund, the year-end fund balance target is in addition to the Emergency Contingency Reserve Fund established by the BCC in FY 2003-04 and continued into FY 2004-05, that will further strengthen the County’s financial position in years to come. 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. For instance, based on the current financial outlook, if the expected FY 2005-06 Countywide General Fund \$122.517 million challenge is addressed, subsequent challenges will be eliminated. Similarly, if the revenue/expenditure challenge of \$33.581 million in UMSA is addressed in FY 2005-06, the subsequent challenges will also be eliminated.



Chapter 4 – Five Year Financial Outlook



Financial Outlook Summary Charts

	2004	2005	2006	2007	2008	2009
	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
COUNTYWIDE						
Revenues						
Property Tax	\$725,578	\$828,010	\$931,298	\$1,024,383	\$1,106,292	\$1,183,693
Clerk Fees	\$52,779	\$0	\$0	\$0	\$0	\$0
Gas Tax	\$68,185	\$70,679	\$72,093	\$73,534	\$75,005	\$76,505
Calculated Carryover	\$14,699	\$9,965	\$4,593	\$0	\$0	\$0
Carryover Challenge	\$0	\$0	\$0	\$62,361	\$66,671	\$70,748
Interest	\$2,425	\$2,405	\$2,429	\$2,453	\$2,478	\$2,503
State Revenue Sharing	\$30,577	\$27,094	\$30,138	\$32,207	\$34,553	\$37,011
Limited Term Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Reimb.	\$51,145	\$49,265	\$47,058	\$44,628	\$41,875	\$38,693
Sales Tax	\$49,909	\$49,620	\$52,125	\$54,731	\$57,468	\$60,341
Other	\$12,960	\$14,413	\$14,845	\$15,290	\$15,749	\$16,222
Total Revenues	\$1,008,257	\$1,051,450	\$1,154,578	\$1,309,588	\$1,400,091	\$1,485,716
Expenses						
Public Safety	\$451,455	\$390,585	\$447,673	\$475,141	\$500,355	\$522,559
Policy Formulation	\$19,398	\$24,622	\$26,254	\$27,865	\$29,344	\$30,646
Transportation	\$128,028	\$142,744	\$149,771	\$155,297	\$160,892	\$166,533
Culture & Recreation	\$50,532	\$51,763	\$60,794	\$64,524	\$67,948	\$70,963
Neighborhoods and UAM Services	\$13,006	\$23,270	\$30,612	\$32,491	\$34,215	\$35,733
Economic Development	\$22,359	\$25,993	\$27,716	\$29,416	\$30,977	\$32,352
Health & Human Services	\$217,654	\$238,312	\$288,206	\$316,092	\$335,524	\$353,315
Enabling Strategies - Budget and Finance	\$34,165	\$67,428	\$71,897	\$76,309	\$80,358	\$83,924
Enabling Strategies - Government Operations	\$61,695	\$82,446	\$111,811	\$118,671	\$128,468	\$147,669
Sub-total Expenses	\$998,292	\$1,047,163	\$1,214,734	\$1,295,806	\$1,368,082	\$1,443,695
Carryover Goal for Next Fiscal Year			\$62,361	\$66,671	\$70,748	\$74,000
Total Expenses			\$1,277,095	\$1,362,477	\$1,438,831	\$1,517,695
Revenue/Expense Challenge (See Note)			-\$122,517	-\$52,889	-\$38,740	-\$31,979
Millage Equivalent			0.781	0.306	0.208	0.160

Note: Revenue/Expenditure challenges represent required adjustment to reach a “best practice” financial position, including year-end fund balance (carryover) equivalent to five to seven percent of estimated revenues as suggested by the rating agencies. These challenges can be addressed through expenditure reductions, efficiencies and/or revenue adjustments. (See Revenue/Expenditure Reconciliation section)

Chapter 4 – Five Year Financial Outlook

	2004	2005	2006	2007	2008	2009
	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
UMSA						
Revenues						
Property Tax	\$123,023	\$116,229	\$130,727	\$143,793	\$155,291	\$166,156
Utility Tax	\$71,541	\$67,624	\$68,639	\$69,668	\$70,713	\$71,774
Franchise Fees	\$36,590	\$34,737	\$35,779	\$36,852	\$37,958	\$39,097
Communications Tax	\$46,498	\$44,027	\$45,348	\$46,708	\$48,109	\$49,553
Clerk Fees	\$6,011	\$7,537	\$0	\$0	\$0	\$0
Calculated Carryover	\$11,127	\$11,381	\$16,907	\$0	\$0	\$0
Carrover Challenge				\$30,020	\$31,421	\$32,800
Interest	\$1,305	\$1,295	\$1,308	\$1,321	\$1,334	\$1,348
State Revenue Sharing	\$39,019	\$40,634	\$41,853	\$43,109	\$44,402	\$45,734
Administrative Reimb.	\$10,482	\$10,149	\$10,250	\$10,353	\$10,457	\$10,561
Sales Tax	\$64,038	\$63,205	\$66,366	\$69,684	\$73,167	\$76,825
Occupational License	\$4,236	\$4,184	\$4,226	\$4,268	\$4,311	\$4,354
Other	\$13,592	\$3,044	\$3,074	\$3,105	\$3,136	\$3,168
Total Revenues	\$427,462	\$404,046	\$424,477	\$458,882	\$480,299	\$501,369
Expenses						
Policy Formulation	\$10,175	\$11,284	\$12,032	\$12,770	\$13,448	\$14,045
Public Safety	\$326,282	\$298,926	\$330,739	\$351,032	\$369,660	\$386,064
Transportation	\$263	\$278	\$621	\$660	\$695	\$725
Culture and Recreation	\$26,383	\$22,110	\$26,489	\$28,115	\$29,607	\$30,921
Neighborhoods and UAM Services	\$14,410	\$9,640	\$10,279	\$10,910	\$11,489	\$11,998
Health and Human Services	\$54	\$48	\$51	\$54	\$57	\$60
Economic Development	\$860	\$817	\$871	\$925	\$974	\$1,017
Enabling Strategies - Budget and Finance	\$10,587	\$17,928	\$19,116	\$20,289	\$21,366	\$22,314
Enabling Strategies - Government Operations	\$27,067	\$26,108	\$27,838	\$29,547	\$31,114	\$32,495
Sub-total Expenses	\$416,081	\$387,139	\$428,038	\$454,301	\$478,409	\$499,639
Carryover Goal for Next Fiscal Year			\$30,020	\$31,421	\$32,800	\$33,000
Total Expenses			\$458,058	\$485,722	\$511,209	\$532,639
Revenue/Expense Challenge (See Note)			-\$33,581	-\$26,840	-\$30,910	-\$31,270
Millage Equivalent			0.629	0.457	0.487	0.461

Note: Revenue/Expenditure challenges represent required adjustment to reach a “best practice” financial position, including year-end fund balance (carryover) equivalent to five to seven percent of estimated revenues as suggested by the rating agencies. These challenges can be addressed through expenditure reductions, efficiencies and/or revenue adjustments. (See Revenue/Expenditure Reconciliation section)

Chapter 4 – Five Year Financial Outlook

	2004	2005	2006	2007	2008	2009
	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
FIRE & RESCUE DISTRICT						
Revenues						
Property Tax	\$195,648	\$222,736	\$247,600	\$272,348	\$294,125	\$314,703
Transport Fees	\$11,618	\$12,500	\$12,750	\$13,005	\$13,265	\$13,530
Interest	\$470	\$600	\$611	\$622	\$633	\$644
Intervened Transfer	\$3,919	\$3,828	\$4,103	\$4,378	\$4,631	\$4,899
Other Miscellaneous	\$8,864	\$11,943	\$12,182	\$12,425	\$12,674	\$12,927
Calculated Carryover	\$1,839	-\$1,731	\$2,700	\$0	\$0	\$0
Carrover Challenge				\$21,194	\$22,773	\$24,269
Total Revenues	\$222,358	\$249,876	\$279,946	\$323,972	\$348,101	\$370,974
Expenses						
Base Expenses	\$224,089	\$247,176	\$274,811	\$307,527	\$333,329	\$354,069
Sub-total Expenses	\$224,089	\$247,176	\$274,811	\$307,527	\$333,329	\$354,069
Carryover Goal for Next Fiscal Year			\$21,194	\$22,773	\$24,269	\$26,000
Total Expenses			\$296,005	\$330,300	\$357,599	\$380,069
Revenue/Expense Challenge (See Note)			-\$16,059	-\$6,328	-\$9,497	-\$9,096
Millage Equivalent			0.168	0.060	0.084	0.075

Note: Revenue/Expenditure challenges represent required adjustment to reach a “best practice” financial position, including year-end fund balance (carryover) equivalent to five to seven percent of estimated revenues as suggested by the rating agencies. These challenges can be addressed through expenditure reductions, efficiencies and/or revenue adjustments. (See Revenue/Expenditure Reconciliation section)

Chapter 4 – Five Year Financial Outlook

	2004	2005	2006	2007	2008	2009
	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
LIBRARY SYSTEM						
Revenues						
Property Tax	\$53,920	\$60,937	\$68,557	\$75,409	\$81,439	\$87,137
Book Trust	\$0	\$0	\$0	\$0	\$0	\$0
State Aid	\$2,553	\$2,000	\$2,020	\$2,040	\$2,061	\$2,081
Calculated Carryover	\$2,936	\$1,286	\$767	\$0	\$0	\$0
Carrover Challenge				\$5,557	\$5,985	\$6,389
Other	\$3,248	\$1,825	\$1,880	\$1,936	\$1,994	\$2,054
Total Revenues	\$62,657	\$66,048	\$73,223	\$84,942	\$91,479	\$97,661
Sub-total Expenses	\$61,371	\$65,281	\$70,320	\$75,097	\$79,436	\$83,818
Transfer to Service and Capital Improvement Fund (Included in subtotal expense)	\$16,990	\$16,927	\$19,044	\$20,947	\$22,622	\$24,205
Carryover Goal for Next Fiscal Year			\$5,557	\$5,985	\$6,389	\$6,200
Total Expenses	\$61,371	\$65,281	\$75,877	\$81,081	\$85,825	\$90,018
Revenue/Expense Challenge (See Note)			-\$2,654	\$3,861	\$5,654	\$7,643
Millage Equivalent			0.019	-0.025	-0.034	-0.043

Note: Revenue/Expenditure challenges represent required adjustment to reach a “best practice” financial position, including year-end fund balance (carryover) equivalent to five to seven percent of estimated revenues as suggested by the rating agencies. These challenges can be addressed through expenditure reductions, efficiencies and/or revenue adjustments. (See Revenue/Expenditure Reconciliation section)

Capital Plan

Just 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 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 expenditures and revenues for current and new capital projects necessary to maintain, improve, and expand public facilities and infrastructure to meet service demands of residents and visitors to Miami-Dade County. The Capital Budget has projects in seven of the strategic areas: Public Safety, Transportation, Recreation and Culture, Neighborhood and Unincorporated Area Municipal Services, Health and Human Services, Enabling Strategies - Budget and Finance, and Enabling Strategies - Government Operations.

The spending plan as outlined in the Capital Budget and Multi-Year Capital Plan from FY 2004-05 through FY 2009-10 totals \$16.8 billion, including \$10.7 billion for transportation improvements. The FY 2004-05 Capital Budget totals \$2.373 billion, including \$1.2 billion for transportation improvements and \$205.606 million for 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 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, drainage improvements, roadway infrastructure improvements, historic preservation projects, human services facilities, neighborhood service center improvements, park improvements, and retrofits to existing facilities to provide access to people with disabilities.

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 countywide capital needs identified by departments total \$6.908 billion in FY 2004-05, prior to passage of the Building Better Communities (BBC) General Obligation Bond Program.

On November 2, 2004, Miami-Dade County voters approved all eight questions of the BBC General Obligation Bond Program. The projects, totaling \$2.926 billion over approximately 15 years, were not

Chapter 4 – Five Year Financial Outlook

included in the FY 2004-05 Capital Budget and Multi-Year Capital Plan because the budget was adopted prior to the election. All projects in the BBC were part of the Unmet Capital Needs list.

We are working to develop a schedule for the construction of these projects and for the sale of these bonds. Further reports will be provided to the Board as this information is available. We tentatively anticipate a \$250 million bond sale in FY 2004-05.

County's Credit Rating

Issuing debt commits a 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:

<u>Category</u>	<u>Moody's</u>	<u>Fitch's</u>	<u>Standard and Poors'</u>
General Obligation Bonds (GOB)	Aa3	A+	AA-
Fire Rescue GOB	Aa3	N/A	AA-
Sales Tax Senior Lien			
Public Service Tax	A1	A+	N/A
Courthouse Center	A2	A	Insured Rating Only
Juvenile Courthouse	A3	N/A	Insured Rating Only
Convention Development Tax (Senior)	Baa1	A	A
Convention Development Tax (Junior)	Baa1	A	BBB
Budget to Appropriate	A1	N/A	A+

Capital Financing

Planned debt issuances over the next five years include:

Planned Property Tax Supported Debt Issuances

Safe Neighborhood Parks

FY 2004-05 \$58,530,000

Building Better Communities

FY 2004-05 \$250,000,000 (Pending Prioritization of Projects)

FY 2006-07 thru 2008-09 (Future Bond Sales are currently being scheduled)

Proprietary Departments

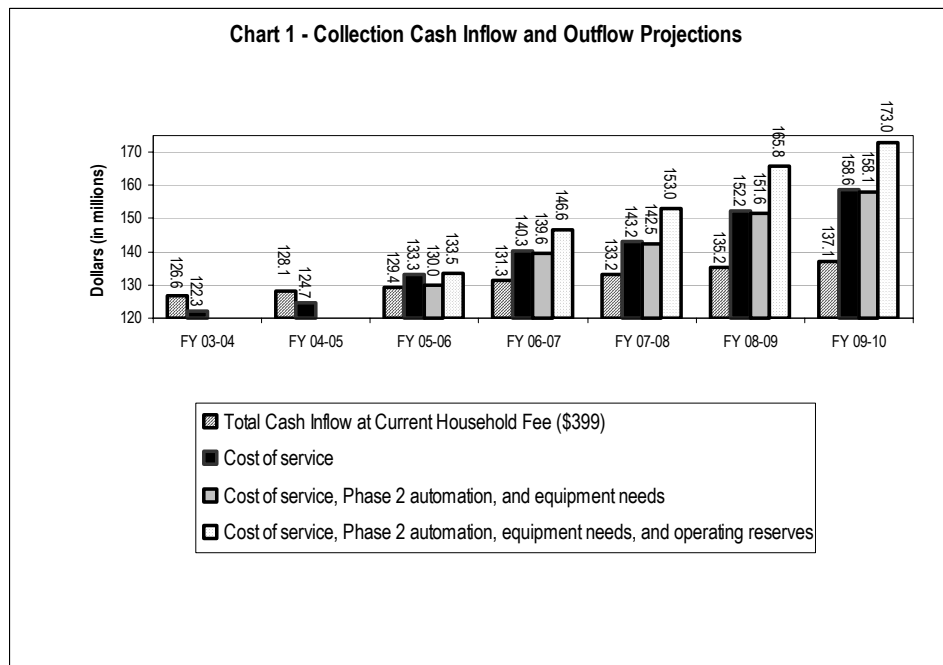
County operations include the services provided by proprietary departments, such as Solid Waste Management, Water and Sewer, Seaport, Aviation, and others. These departments operate with revenues other than the general fund. In order to assess the impact of future fees and charges, well-established strategic 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

Collection Fund

The Department of Solid Waste Management's (DSWM) preliminary and un-audited five-year projection indicates eroding stability in the Collection Fund. As a result of delays in the procurement of automated collection vehicles combined with lower than forecast Landscaper Program revenues and the lack of implementation of a dumpster sticker fee, a \$2.5 million deficit accrued in the Collection Fund by the end of FY 2002-03. Accordingly, for FY 2003-04, the fund balance did not reach the previously forecast level of \$4 million, but is positive at \$1.7 million according to preliminary end of year financial data.

Historically, collection costs have risen at a rate of about six percent per year, driven by several factors including the annual inflation adjustment on disposal fees, personnel costs including wage adjustments in accordance with the collective bargaining agreement, increased fuel and maintenance costs, increased cost for support to the County, and certain services that require overtime, such as illegal dumping pick-up. Revenues, on the other hand, holding the household fee constant, have risen at a rate equal to the growth of the customer base, about two percent per year.

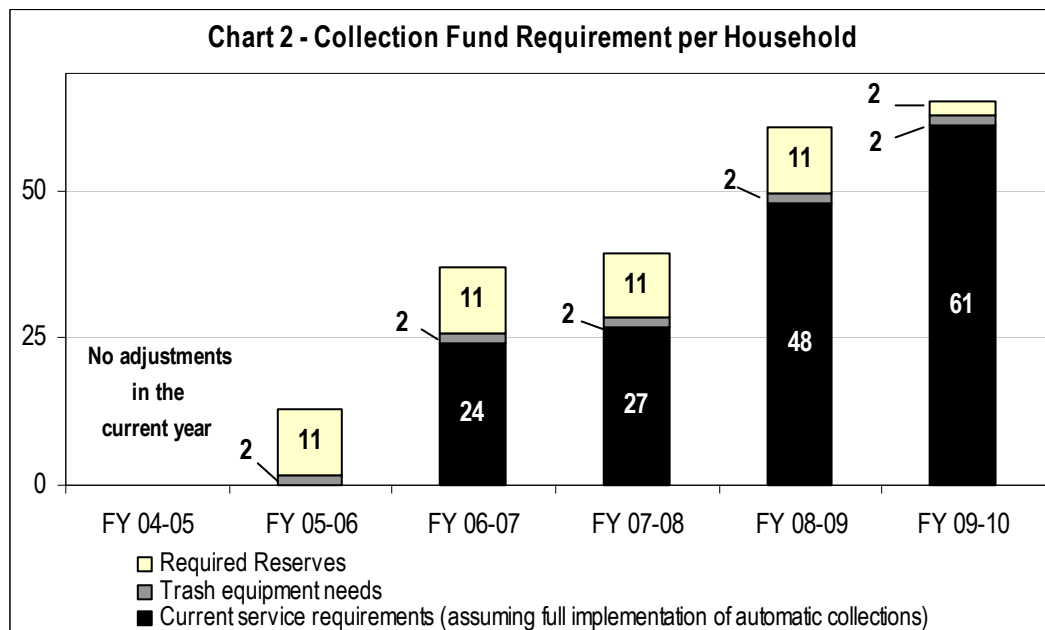


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Chart One provides preliminary, un-audited July 2004 Collection Fund cash inflows and outflows for FY 2003-04 year end, FY 2004-05, and for future years to 2010. The projection assumes wage inflation, regularly programmed operating and capital requirements, debt service for the current automated vehicle procurement, and a household fee constant at \$399. Based on these assumptions, the Collection Fund expenditures exceed projected revenues beginning in FY 2005-06, and the fund is projected to return to a cash deficit during FY 2006-07, becoming worse by 2010. It is necessary to use the Disposal Fund to cover the required 60-day operating restricted reserve for the Collection Fund for the entire Financial Outlook period.

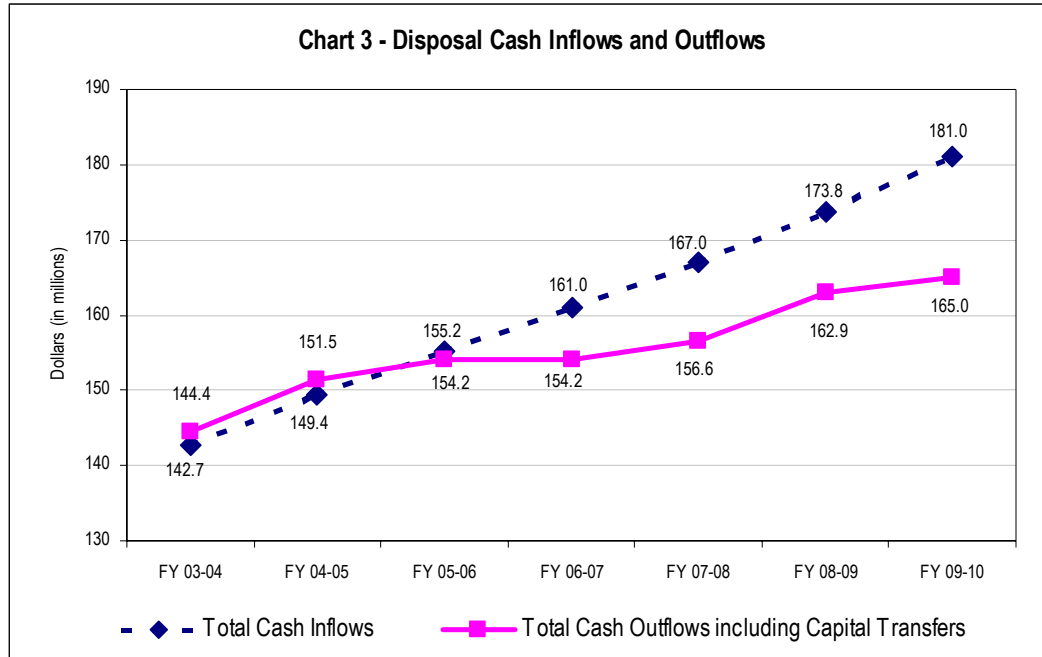
Chart One also provides two alternate projections representing estimated cash inflows necessary to 1) cover the full cost of service, net of savings from a Phase Two automated garbage collection, debt service requirements for additional automated garbage trucks and debt service for additional trash crane replacements, and 2) to restore the Collection Fund two month operating reserves by 2010.

Chart One alternate projections representing cash inflows necessary to resolve the Collection Fund cash deficit and restore the 60-day operating restricted reserve can be expressed as fee equivalents. Chart Two represents the dollars required per household customer in either the form of additional efficiencies, savings initiatives, or fee adjustments necessary to achieve recurring annual cost reductions or revenue enhancements to restore financial stability to the Collection Fund. To the extent that required adjustments are implemented on any given year the effect will carryover into the upcoming fiscal years, making future adjustment requirements smaller. For instance, if the required adjustment of \$37 dollars is implemented in FY 06-07, the required adjustment for FY 07-08 is reduced to \$3 dollars.



Disposal Fund

Disposal Fund forecast results shown in Chart Three, covering the same period as Chart One, indicate that beyond the near term, which includes a large number of capital projects funded from operations, cash inflows, will meet or exceed cash outflows. This projection incorporates the recently amended agreement with the operator of the Resources Recovery facility. It also incorporates debt service for a \$75 million bond issuance in 2005 and a \$20 million bond issuance in 2008, in addition to current senior lien obligations. Revenue tonnage is assumed to remain stable at 1.8 million tons annually for the period.



The Disposal Fund remains stable not primarily from growth in revenue tons received by the County into its facilities, but more as a result of the indexing of its fee structure due to inflation.

Table One summarizes the resulting net cash inflow/outflow reserve outcomes by fund, on a combined basis, and net of restricted reserve requirements.

Table One (\$ in millions): Projected Fund Balances at Year End

Fund Balance	2004	2005	2006	2007	2008	2009	2010
Collection Fund Balance	1.7	5.2	1.4	-7.6	-17.6	-34.6	-56.0
Disposal Fund Balance	62.6	60.7	66.0	73.2	83.6	98.0	114.0
Combined System Funds (1+2)	64.3	65.9	67.4	65.6	66.0	63.4	58.0
60-day Restricted Operating Reserve	31.9	32.6	33.7	35.0	36.3	37.8	39.5
Unrestricted Reserve (3 - 4)	32.4	33.3	33.7	30.6	29.7	25.6	18.5

Note: 2004 is preliminary and un-audited

The projections conveyed in Table One indicate that the Department will be able to meet its bond covenant of a 60-day operating restricted reserve for the period. However, combined unrestricted cash,

Chapter 4 – Five Year Financial Outlook

which is used to fund, among other things, the cost of public emergencies such as the March 2003 tornados and recent storm clean-ups required despite not receiving a direct landfall from recent hurricanes, as well as heavy equipment and swings in revenue receipts, will decrease to \$18.5 million over the next five years.

The Department is projected to meet its bond covenant requirement for debt service coverage including funding a landfill closure plan countywide. However, the strength of the coverage erodes over time (100 percent coverage is required without the use of rate stabilization fund), indicating a need to strengthen net operating revenues over the period by either lowering costs or enhancing revenues. Table Two provides projected debt service coverage over the same period without and with the use of the rate stabilization fund.

Table Two: Projected Debt Service Coverage through FY 2010

Debt Service Coverage	2004	2005	2006	2007	2008	2009	2010
Without use of Rate Stabilization Fund	153%	174%	166%	153%	143%	118%	101%
With use of Rate Stabilization Fund	182%	210%	204%	194%	182%	152%	132%

At the time of this writing and as part of the FY 2005-06 resource allocation process, the Department continues to evaluate operational and fiscal alternatives that may require future adjustments to our financial forecasts. As the Department faces financial challenges, there will be well thought out structural reform and reasonable fee recommendations, if necessary. Management remains committed to limiting fee increases by advancing reforms in waste collection and disposal that optimize the existing system, and provide for rational, well-reasoned market based approaches to resolving these financial issues. These reforms can be expected as part of the annual business plan process and future budget proposals.

Miami-Dade Water and Sewer Department

In July 2003, the Board approved the Multi-Year Water and Wastewater Capital Improvement Master Plans developed to meet the County's needs for water and wastewater services through the year 2020. The Master Plans include solutions to meeting demands for service, as well as providing compliance with regulations such as the Federal Safe Drinking Water Act, Federal Clean Water Act, Federal Consent Decree, State Consent Orders and Settlement Agreements. Implementation of the Master Plans will require phasing in of additional positions to provide construction management, design, engineering, and planning services, as well as legal and administrative services. Although the additional staffing is projected to be sufficient and includes operational personnel needed to manage the improved facilities, funding for the Department's overall operations will be a major challenge due to the insufficient revenue stream from rates and the lack of flexible cash reserves.

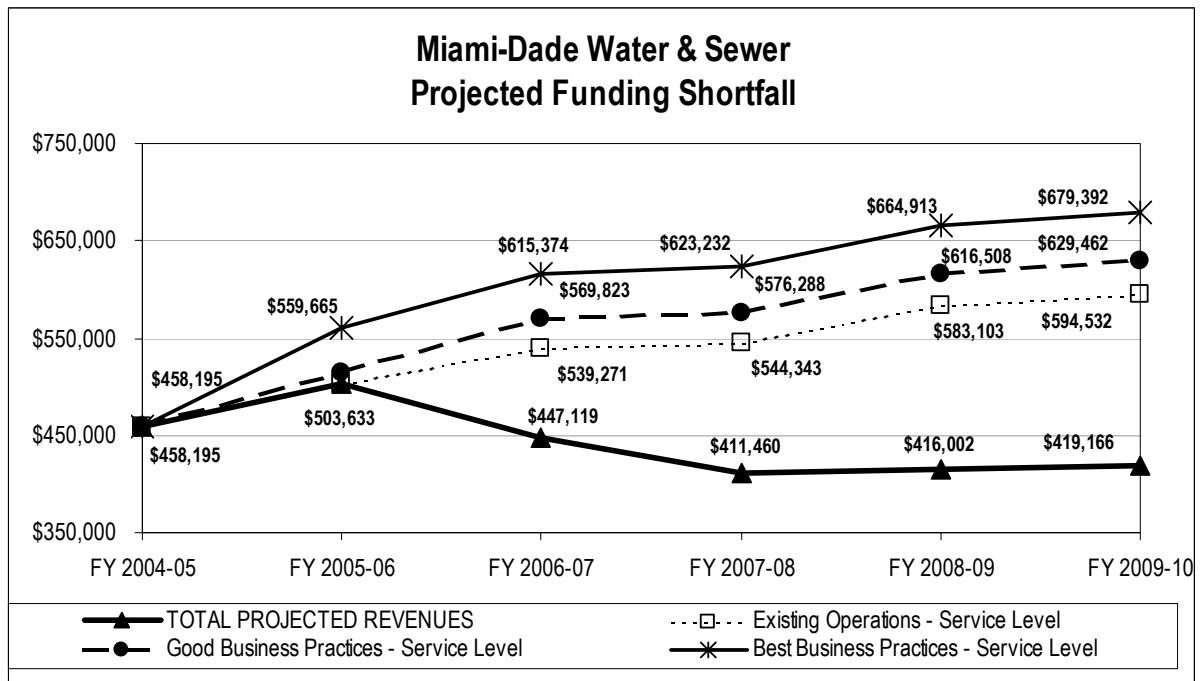
During the mid-1990s, as reflected in the "Reduction of Flexible Cash Reserves" chart (cash maintained in the Department's Rate Stabilization Fund, Water and Sewer General Reserve Fund, and Water and Sewer Revenue Bonds Debt Service Reserves), the Department had accumulated more than \$300 million dollars at the end of FY 2000-01. This accumulation was achieved through efficiency savings such as those in the Partnership Optimizing WASD Efficiency and Re-engineering (POWER) program initiative to reduce operational costs. Debt service payments however, were increasing on the more than \$1.7 billion of outstanding revenue bonds. Since demands on the system's operations

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began to increase during FY 2001-02, and in accordance with the Master Bond Ordinance (93-134) for the Water and Sewer System, the Department began to draw on those cash reserves to meet the various needs. In addition, despite increasing expenditures, the rates were reduced by 10 percent for the average residential water and wastewater fee beginning in October 2001. It is now projected that the Department's flexible cash reserves will be reduced from \$300 million to less than \$60 million at the end of FY 2006-07. Since FY 2001-02, the revenue stream (cash payments from all retail and wholesale water and sewer customers) has not been sufficient to cover operations without the use of reserve funding. For FY 2003-04, the independent financial advisors for Water and Sewer had recommended a one-time 13 percent rate increase in order to maintain the financial integrity of the water and wastewater system. After further consideration, a two-year consecutive 6.5 percent rate increase was recommended; however, only the first year increase was approved.

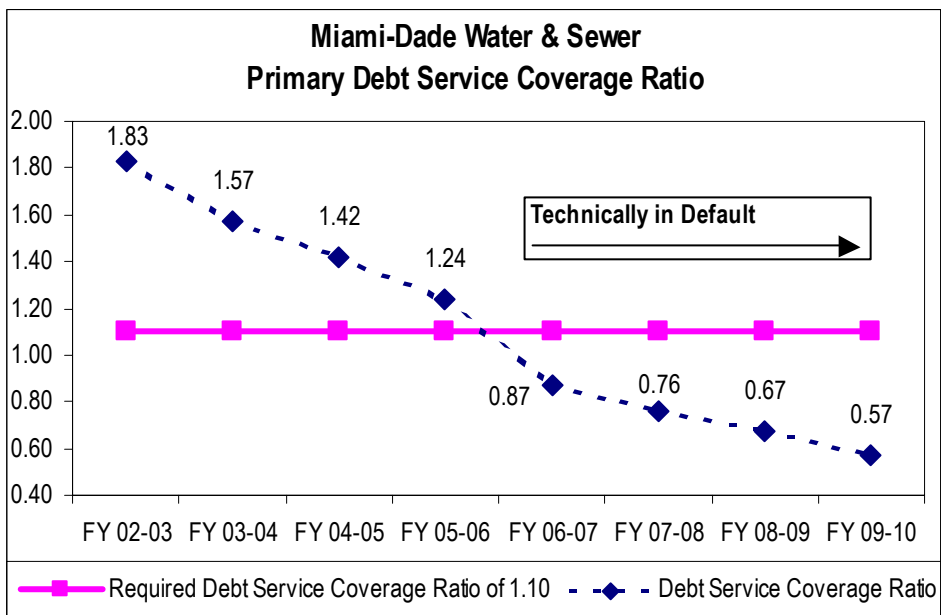
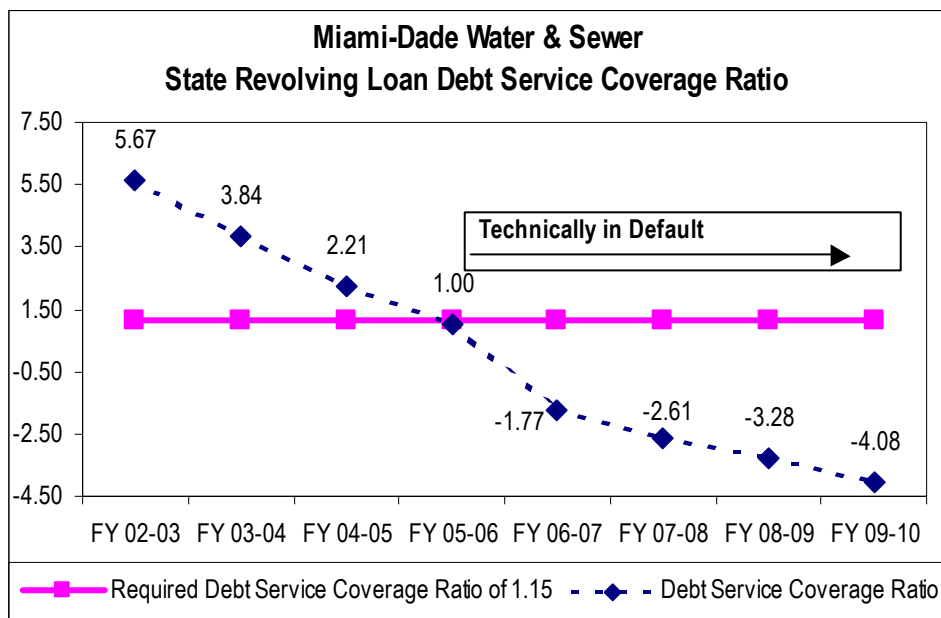
REDUCTION OF FLEXIBLE CASH RESERVES (In Thousands)							
	Actual FY 2000-2001	Actual FY 2001-2002	Actual FY 2002-2003	Actual FY 2003-2004	Projected FY 2004-2005	Projected FY 2005-2006	Projected FY 2006-2007
RATE STABILIZATION FUND	\$113,555	\$90,915	\$41,973	\$41,973	\$30,038	\$0	\$0
GENERAL RESERVE FUND	\$83,661	\$58,943	\$48,734	\$31,679	\$36,679	\$17,522	\$0
BOND RESERVES	\$116,392	\$116,392	\$116,392	\$79,796	\$79,796	\$59,796	\$59,796
TOTAL FLEXIBLE CASH RESERVES	\$313,608	\$266,250	\$207,099	\$153,448	\$146,513	\$77,318	\$59,796

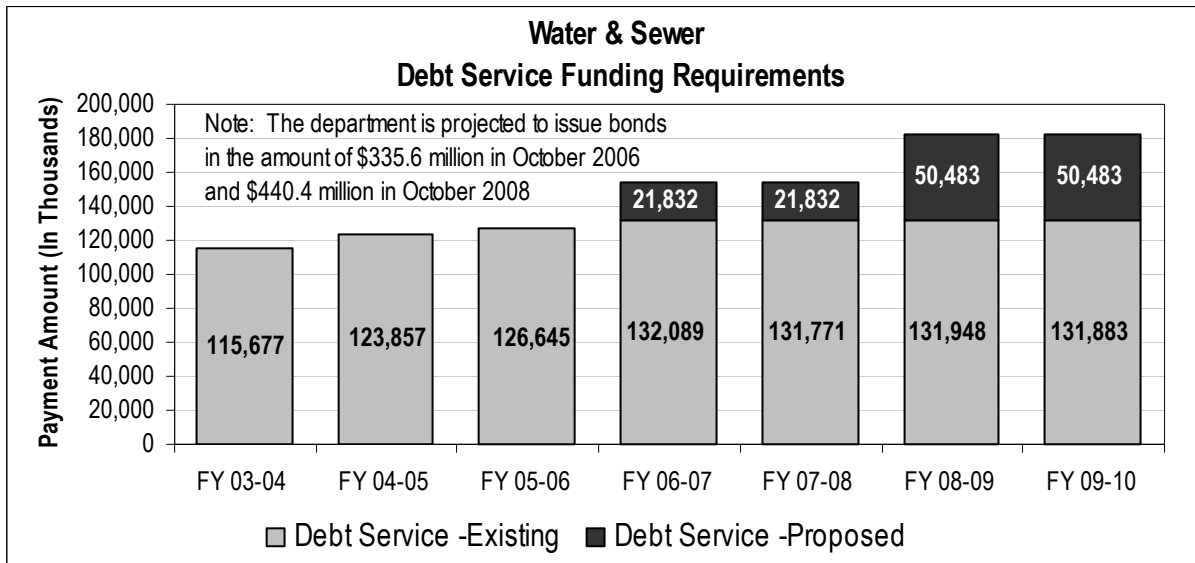
The FY 2004-05 Proposed Resource Allocation and Multi-Year Capital Plan did not require an immediate increase in water and wastewater rates due to adjustments made, including a one-time cash-out of reserves, an effective 12 percent reduction in the operating transfer to the County's General Fund, and a reduction of funding requirements for the Renewal and Replacement Capital Fund.



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For the Five-Year Financial Outlook, the revenue stream and flexible cash reserves are not sufficient to cover all water and wastewater system requirements that include operations and maintenance costs, debt service principal and interest payments, renewal and replacement costs, and operating transfers to the County's General Fund. As reflected in the "Projected Funding Shortfall" chart, an increasing gap between revenues and expenditures is expected to begin in FY 2005-06, and as reflected in the "Subordinate Debt Service Coverage Ratio" chart, as determined by the State loan agreement, the water and wastewater system will be technically in default based on current level of service expenditures. The Primary Debt Service Coverage Ratio for FY 2005-06 is projected to dip to 1.24, which is a historic low for the system. In addition, the system is projected to be in technical default for primary debt service coverage by FY 2006-07 based on the current level of service (see the "Primary Debt Service Coverage Ratio" Chart). The "Debt Service Funding Requirements" chart indicates that bond payments will continue to increase in the coming years.





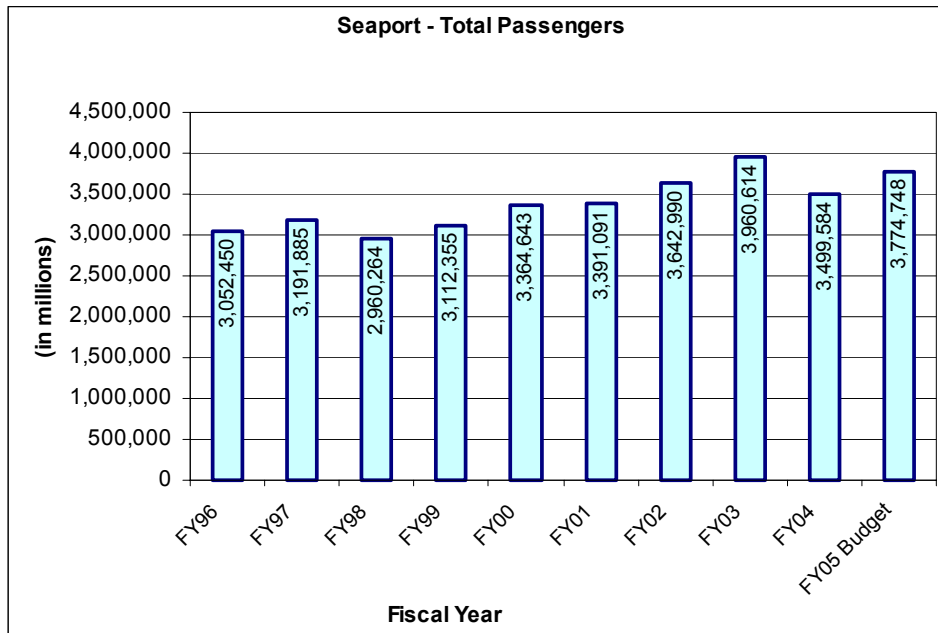
Additionally, as reflected in the “Projected Funding Shortfall” chart, the shortfall in revenues exists at various levels of service. The chart also demonstrates the increasing revenue shortfall when compared to levels of services associated with good business practices and best business practices. Even with the same level of service under existing operations, which assumes no build up of reserves, a one-time financial savings options of 46.3 million, as well as operational efficiencies, are required to balance the proposed budget in FY 2005-06. Under the good business practices service level scenario, it is assumed that rates will be increased to a level of service that allows for the minimum level of flexible reserves recommended by the financial advisors. Unrealized rate adjustments create an \$11.7 million shortfall by FY 2005-06, even with the proposed efficiencies. The best business practices service level scenario assumes rates will be increased to accommodate for the maximum level of flexible reserves, which when unrealized will result in a \$56 million shortfall by FY 2005-06.

The water and wastewater system will continue to be challenged by the increases in costs associated with wages and salaries, which represent more than 50 percent of operating costs. The current financial situation did not evolve over a one-year period, therefore, it is not expected to be remedied over one fiscal year. In summary, despite management efforts to identify and implement numerous cost saving efficiencies, rate increases and savings initiatives over an extended period of time will be required to maintain the financial integrity of the system. As part of the FY 2005-06 resource allocation process, the Department has been asked to evaluate different budgetary alternatives and assess the need of rate adjustments under different operational scenarios. Due to timing constraints we will not be able to incorporate the results of these analysis into this document but will be fully discussed with the BCC as part of our budget process.

Dante B. Fascell Port of Miami-Dade County

The Cruise Industry

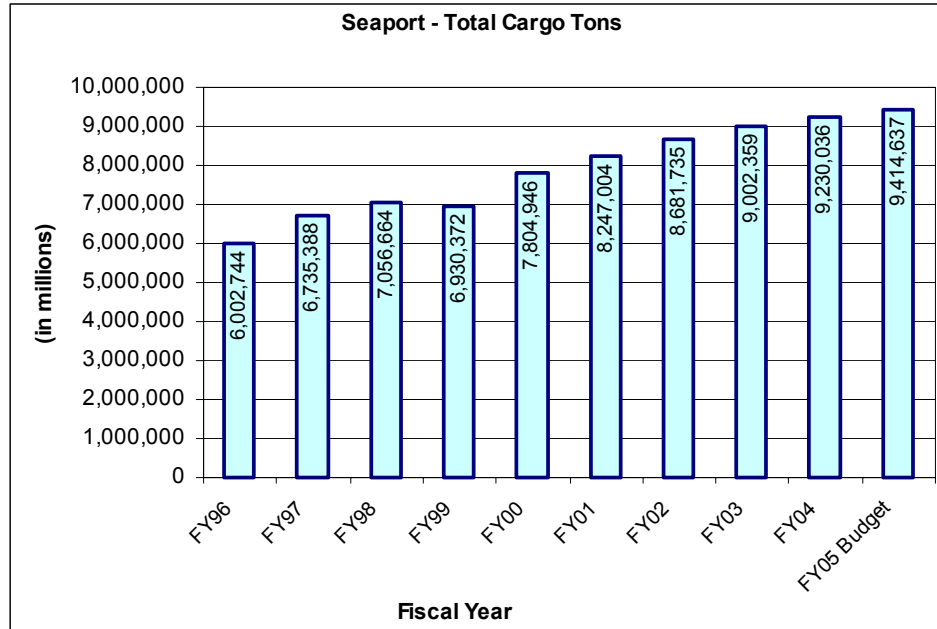
The Dante B. Fascell Port of Miami-Dade County (Port or Seaport) continues to be the world's largest cruise homeport. However, changing trends, increasing security costs, and other unforeseeable events within the cruise industry have had a negative impact on the Port as several vessels were re-deployed to other out of state ports and one removed from service during FY 2003-04. As a result, passenger counts declined from over 3.9 million to just under 3.5 million, a reduction of 13.7 percent from FY 2002-03 to FY 2003-04. Projections for FY 2004-05 assume 3.7 million passengers. To be competitive in the future and meet the demand of larger cruise vessels, the Port is building two new cruise terminals and has just completed two new parking garages. A new port-wide roadway system is in the final stages of construction and by year end, cruise passengers will have an entirely segregated loop road to all terminals, greatly relieving traffic congestion and providing a safer and more secure traffic system.



The Cargo Industry

Despite heavy competition from regional ports, the Port's cargo traffic for FY 2003-04 increased 2.5 percent to over 9.2 million tons from 9 million tons in FY 2002-03, once again exceeding the 1 million twenty-foot equivalent units mark. The Port serves over 100 countries and 250 ports around the world. To provide capacity for this growing area, the Port recently completed more than 1,000 linear feet of

additional cargo vessel berthing, purchased two new super post-Panamax container gantry cranes and will be completing a new expanded automated cargo gateway during FY 2004-05. Roadway improvements were completed during this past eliminating cruise traffic from the cargo gateway area, significantly reducing congestion in the car lane at the gates.



Port Security

Security remains a top priority at the Port of Miami. The Port received its Letter of Compliance from the United States Coast Guard in October 2004. Security projects are in various stages of completion and an overall revamping of security operations for the new automated security systems is underway. Funding for these costly initiatives continues to be a challenge.

The Seaport is continually assessing its operational and financial outlook, taking into account current and expected market conditions, future infrastructure needs, cruise and cargo industry trends and security needs and mandates. Through this proactive assessment approach, the Department ensures it delivers the level of services demanded by its customer and the financial expectations prescribed by the financial institutions that rate them.

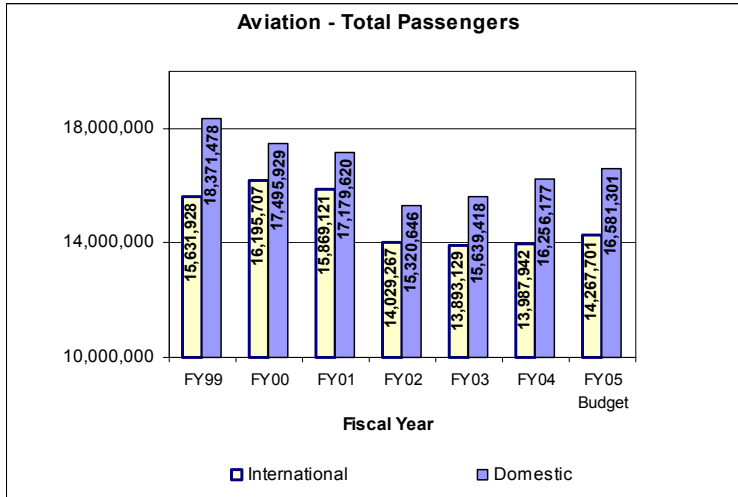
Miami International Airport

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, 53 percent of all passenger flights between the United States and South America, 36 percent to Central America, and 22 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'

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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 a total of 150 cities in 4 continents with 29 freight operators, and processes 77 percent and 82 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-Dade County by

the activities of hundreds of import/export companies, approximately 575 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 more than 200,000 jobs in our community. In excess of 37,000 people are employed at MIA and approximately 80,000 people work in aviation-related facilities near the Airport. The local community and economy benefit from MIA's growth. Restaurants, hotels, and retailers among many other local businesses, and the tourism and cruise industries benefited from \$9 billion in visitor spending in 2003. These visitor purchases in turn supported more than 156,000 direct, induced, and indirect jobs in the Miami-Dade County area.

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

With the further drastic reductions in passenger traffic due to the aftermath of the terrorist attacks of September 11 the war in Iraq, the continued slowdown of the U.S. and global economy, and financial struggles in the airline industry, passenger activity is expected to recover to FY 1999-00 levels in FY 2006-07 and is expected to reach 39 million annual passengers in FY 2014-15.

MIA has an approved Capital Improvement Program (CIP) of \$4.8 billion to de-congest and expand MIA in a manner that accommodates its hub airlines, and increases its airfield capacity. The CIP will continue to be an enormous stimulus 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 CIP is reviewed on

an annual basis with some projects considered for deferment as the cost of incorporating security requirements have increased the cost of certain projects.

The Miami-Dade County System of Airports also includes Homestead General Airport, Kendall-Tamiami Executive Airport, Opa-locka Airport, Opa-locka West, and Dade-Collier Training and Transition Airport. These airports play an important system-wide role in serving corporate and general aviation needs throughout the county while preserving capacity at MIA for mainline service.

Currently, the Department's bonds are rated at A1 with stable 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 heightened security requirements in recent years 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, Miami-Dade voters approved a half-penny sales surtax to fund the People's Transportation Plan (PTP), which was created to improve transportation services across Miami-Dade County.

In less than two years of its approval, the following PTP programs and services have been implemented:

- **Golden Passport Program** – The day after the PTP half-penny tax was approved, the Golden Passport program was modified to allow all Miami-Dade County residents who are 65 years of age and older, and Social Security beneficiaries, to ride free on transit, regardless of their income. Today over 115,000 seniors and Social Security beneficiaries participate in this program.

In June 2004, the Golden Passport program was further extended to include the Patriot Passport program. This three-year pilot program allows all honorably discharged veterans who are permanent Miami-Dade County residents, and whose annual income is less than \$22,000, to ride transit free with the Patriot Passport. The Patriot Passport expires annually. To date, 949 Passports have been issued.

- **Metromover** – Since November 2002 everyone rides free.
- **Metrobus service Improvements**
 1. Fourteen Metrobus routes now provide overnight service, 11 of these routes operate 24 hours a day. Late night service is provided on routes 3, 11, 12, 27, 38 (Busway Max), 40, 54, 77, 88, 236 (Airport Owl), 246 (Night Owl), 500 (Midnight Owl), L, and S.
 2. More than 8.3 million bus service miles have been implemented of the 17 million miles mandated by the PTP.

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3. Purchased 100 additional full-size buses and 70 minibuses. As of November 2004, all buses have been placed in operation.
4. Procuring sleek, futuristic buses that are equipped with the latest transit technology, which includes: devices for voice announcements and digital text messages, as well as Automatic Vehicle Locator (AVL) equipment and new audio/video security features.
5. Added ten new bus routes, the Coconut Grove Circulator, Sweetwater Circulator, Little Havana Circulator, Little Haiti Connection, Flagami Connection, Coral Gables Connection, Hialeah Gardens Connection, Coral Way MAX, 500-Midnight Owl, and Route 99. Eight new routes were inaugurated in November 2004. Those are: the Liberty City Connection, Airport West Connection, Goulds Connection, Gratigny Connection, Busway Flyer, Routes 147, 200, and 344.
6. To date since the passage of the surtax, improvements have been made to over 246 routes.
7. Inaugurated a Metrobus operations and maintenance facility in Medley on April 25, 2004. The facilities are located at 8141 NW 80 Street.
8. On November 21, 2004, MDT implemented the largest bus service improvement in the history of the County. MDT added 2.5 million miles of bus service, which included the 10 new bus routes mentioned above.

- **Future Service Improvements**

1. Approximately 4 million bus miles in 2006
2. Approximately 4 million bus miles in 2007, for a total of 43.4 million miles of revenue service annually

- **New Bus-Stop Signs and Shelters**

Bus Stop Signs – As of November 2004, 1,400 stop signs had been installed, replacing previous signs which offered limited route information. The new signs have information panels that offer maps and up-to-date information on each route serving a particular bus stop. Approximately 9,000 new bus stop signs will be installed.

Bus Stop Shelters – The County continues working with the Spain-based company Cemusa Inc. regarding the installation of new, ultra-modern bus-stop shelters throughout the county. These new aesthetically pleasing shelters, which are being built and installed by Cemusa Inc. (not a publicly funded project), offer transit customers a new level of comfort. Today, more than 600 new shelters have been installed throughout the county. By the end of 2005, about 3,000 additional sites will be evaluated for shelter installation.

All the shelters, which utilize solar energy, include large, sandblasted-glass panels that shield passengers from outside elements, such as rain. Further, each shelter has a large transit map that outlines all MDT bus routes, the Metrorail alignment, and provides transit riders with a

customer-service telephone number and website address to obtain personalized trip-planning information.

- **Transit Corridor Development**

The PTP approved by the voters included 88.9 miles of fixed rapid transit lines along transportation corridors throughout the county. The schedule for development of the rapid transit component of the PTP is contained within a pro-forma budget that is updated annually and presented to the Citizens' Independent Transportation Trust and the Board of County Commissioners. The most recent PTP pro-forma includes the following schedule for development of fixed rapid transit lines:

1. North Corridor: 9.5-mile heavy rail links existing MLK Metrorail Station with Broward County along NW 27 Avenue; 7 stations including MDC North Campus, City of Opa-Locka and Pro Player Stadium; scheduled to open on 2013 at an estimated cost of \$842.5 million.
2. Earlington Heights Connector: 2.6 mile heavy rail; scheduled to open in 2011 at an estimated cost of \$340 million (\$100 million from state commitment); links existing Earlington Heights Metrorail Station with a station at the Miami Intermodal Center (MIC); project includes a Metromover type system to link the MIC with the airport.
3. East-West Rail Corridor: Phase I, a 10.5 miles segment from MIC to Florida International University, scheduled to open in late 2014; estimated cost of the project is \$1.3 billion.

After these corridors are operational, MDT will plan and design additional corridors as federal funding becomes available.

- **Rehabilitation of Metrorail Cars and the Purchase of Metromover Cars**

Within the next five years, 136 twenty-year-old Metrorail vehicles will undergo a complete overhaul. The vehicles will be reconfigured with a new, sleek, aerodynamic sloped-end nose. The interior of the vehicles will be reconfigured to present a modern, brighter, more aesthetically pleasing appearance. The rehabilitation is also geared toward having fewer failures, less maintenance, and better diagnostics. The first rehabbed vehicles will arrive within the next two years.

Miami-Dade Transit will purchase, within the next two years, 12 new Metromover cars to replace the twenty-year old Phase I cars that have met their life expectancy. The new vehicles will sport a futuristic look that includes a new design with sloped front ends.

- **Municipal Transit Improvements**

The ordinance establishing the PTP calls for 20 percent of surtax proceeds to be distributed on a pro-rata basis to the county's municipalities. To date, municipalities have received more than \$53.3 million in surtax funds for transportation and transit initiatives, such as circulator buses, bus shelters, road resurfacing, and drainage projects. The following is an example of how some municipalities are using their PTP funds:

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1. Coral Gables – Since the free trolleys began running in November 2003, more than 250,000 people have been transported to work, shopping centers, and other destinations within the city.
2. Sweetwater – Established a free-bus circulator service.
3. North Miami – The city recently began its free NoMi Express community bus service, which operates four routes that crisscross the city. The service is funded by the PTP, as well as a grant from the Florida Department of Transportation.
4. Hialeah – Using PTP funds to perform major roadway improvements around the city, including the \$5.5 million reconstruction of Northwest 62nd Avenue, which broke ground in May 2004.
5. City of Miami – Using PTP funds to establish an electric streetcar system. Phase 1 will run from downtown Miami to Northeast 79th Street. The cost is estimated to be between \$120 million and \$130 million. It is projected for completion in 2007 or 2008.

Strategically Targeted UMSA and Countywide Service Improvements

Background

To better understand the intent of this new chapter, one must be familiar with the nature and extend of services provided by the County within the Unincorporated Municipal Area (UMSA) and services provided at the countywide level. Although this issue is thoroughly explained in the Introduction section of the FY 2004-05 Proposed Resource Allocation and Multi-Year Capita Plan document, the paragraph below tries to bring to the attention of the reader some of the most important concepts and aspects of this budgetary and operational structure.

Consistent with its two-tier governmental structure, the County provides two basic levels of service: countywide metropolitan governmental services for all Miami-Dade County residents and municipal services for residents of the unincorporated area of the county (approximately half of Miami-Dade County's total population). The Miami-Dade operating budget separates countywide from UMSA appropriations. That separation ensures that residents pay only for the services they receive. The division of expenditures into countywide and UMSA services is relatively simple in most instances. Health care, mass transit, correctional facilities, and elections, for instance, are clearly countywide services. The Miami-Dade Police Department, Park and Recreation Department, Planning and Zoning Department, Public Works Department, and Team Metro, however, provide both countywide and municipal services. The costs requiring property tax support in those departments are allocated between the Countywide General Fund and the UMSA General Fund budgets. Each department's cost allocation is reviewed annually. Targeted improvements identified below, follow this distinctive operational separation.

UMSA And Countywide Service Improvement Packages

In prior years, when projecting future service demands in the UMSA and countywide areas, we have in general taken an incremental approach, accounting for prior years service characteristics and expected future inflationary trends. This approach, although true to what we have done in the past, did not take into account future and new service demands dictated by the nature of a very dynamic and growing community. With the approval by the BCC of the Miami-Dade County's Strategic Plan, we have a planning document that allows staff to make a more rational forecast in regards to future service recommendations.

In the following pages, we summarize by strategic service area, those improvements that departments (based on their business plan) feel are important and necessary to meet the goals set by the County's Strategic Plan. The information is basically divided in two parts: part one provides a description and the nature of the service improvements. Part two, quantifies and projects for the next five years funding needs and the corresponding millage adjustments required to implement services. In addition, these two sections are also separated to carefully distinguish the UMSA versus the countywide activities. The

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UMSA service improvements as presented in this report, were a result of a comprehensive analysis done during the summer by OSBM personnel and the operating departments.

For countywide, on the other hand, the evaluation process is still undergoing and staff has not quantified the value of the targeted improvements at the time of this writing. However, for the benefit of the reader a sample list of improvements being evaluated is incorporated as part of this report. It is our intent to have a complete and final list of countywide targeted improvements for the next update of this document.

Unincorporated Municipal Service Area Improvements

Strategic Area- 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.

Desired Outcome and Improvement

Timely identification and remediation of nuisances, including unsafe structures

- Improve the quality of neighborhoods by reducing the time for first time and follow-up inspection for overgrowth, junk and trash, and illegal commercial vehicle storage complaints in the Northwest, Caleb, Kendall and West regional offices (Team Metro)
- Improve customer service by reducing the time taken to process code compliance cases in the Northwest, University and Kendall regional offices (Team Metro)
- Ensure the aesthetic quality and safety of neighborhoods through the timely remediation of abandoned articles, and junk and overgrowth on lots (Team Metro)

Neighborhood and right-of-way aesthetics that foster and enhance quality of life

- Reduce the number of dead trees remaining on our local roadways and public rights-of-way by increasing the removal of dead trees from 90 to 95 percent within two working days of notification (Public Works)

- Reduce safety hazards and residents complaints about trees along County local rights-of-way by increasing safety trimming from 85 to 90 percent for all trees within two working days of notification (Public Works)

Improved neighborhood roadways, sidewalks, drainage, and reduced flooding

- Ensure the integrity and safety on the 31 County maintained local bridges by increasing the number of visits for minor repairs from 62 to 186 (Public Works)
- Enhance the local roadway infrastructure by establishing the ability to provide 46 shoulder gradings and 68 minor pavement repairs (Public Works)
- Improve the aesthetic quality and safety of sidewalks along local roads by increasing the number of inspections and patching repairs from 1,400 to 2,800 (Public Works)

Strategic Area- Public Safety

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

Desired Outcome and Improvement

Reduce response time

- Reduce percentage of calls on hold between 5 and 25 percent from 112,969 to 97,936 in various Districts (Police)

Reduction in property loss and destruction

- Reduce percentage of targeted crimes between 4 and 10 percent from 30,143 to 28,072 in various Districts (Police)
- Improve community relations in the Northwest, Intercoastal, Northside and Kendall District (Police)

Strategic Area- 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.

Desired Outcome and Improvement

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

- Improve landscaping at various neighborhood parks by installing new and upgrading existing irrigation systems (Park and Recreation)
- Improve park appearance at Country Village Park by installing sod throughout the park in non-playing areas (Park and Recreation)
- Protect children from the sun and increase park usage and appearance at various neighborhood parks by installing and/or replacing playground shade structures (Park and Recreation)
- Increase parking lot safety at various neighborhood parks by improving and/or upgrading the existing lighting in the parking lot areas (Park and Recreation)
- Improve tennis facilities at Colonial Drive, Ron Ehmann, Water Oaks, and West Perrine parks by resurfacing, painting and maintenance of the courts (Park and Recreation)

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

- Increase park picnic activities at various neighborhood parks by installing picnic shelters (Park and Recreation)
- Increase attendance and rentals at Arcola Lakes, Arcola, and West Little River parks by improving the recreation centers (Park and Recreation)
- Increase special events programming at Gwen Cherry Park by adding 750 bleacher seats (Park and Recreation)
- Improve Walking Club attendance and encourage new Walking Clubs at various neighborhood parks by either resurfacing existing and adding new vita course stations (Park and Recreation)
- Expand the tennis and Adult evening programming at Oak Grove and Continental Park by installing lights (Park and Recreation)
- Increase park attendance and usability by improving pool amenities at Goulds and Sgt Delancy pools (Park and Recreation)

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- Provide additional programs for the neighboring area by implementing a new ceramic class at Arcola Lakes Park (Park and Recreation)
- Enhance senior programs and activities at Arcola Lakes, and Jefferson Reaves (Park and Recreation)
- Increase participation in the After School and Sport Development programs at West Little River Park (Park and Recreation)
- Enhance the availability of facilities at Gwen Cherry Park by extending pool operations (Park and Recreation)
- Expand senior programs at Oak Grove Park by providing transportation (Park and Recreation)
- Enhance senior programs at West Perrine Neighborhood Center by expanding hours of operation (Park and Recreation)
- Expand after school and summer recreational program participants at Coral Estates, Highland Oaks, Oak Grove, Jefferson Reaves, and West Little River Parks by providing transportation (Park and Recreation)
- Expand recreational programming at Eureka Park by establishing a Girls Softball league (Park and Recreation)
- Enhance recreational programming at Colonial Drive Park by implementing aerobic classes (Park and Recreation)
- Improve recreational programming at Colonial Drive Park by establishing a year round tennis program for adults and children (Park and Recreation)
- Enhance recreational programs at Goulds Park by implementing a new Golf Program for both children and adults (Park and Recreation)
- Enhance the existing Teen program for female leadership at Oak Grove Park by implementing a Girl Scout Program (Park and Recreation)
- Expand existing Teen Program at Highland Oaks Park by extending the program's hours of operations (Park and Recreation)
- Expand the senior programs at Colonial Drive, Eureka, Eureka Villas, Tropical Estates, and West Perrine parks extending the programs hours of operations (Park and Recreation)

	2005-06	2006-07	2007-08	2008-09
Police	\$ 14,775	\$ 18,800	\$ 22,285	\$ 23,551
Parks	\$ 3,625	\$ 4,475	\$ 4,475	\$ 4,475
Public Works	\$ 6,613	\$ 6,613	\$ 6,613	\$ 6,613
Team Metro	\$ 2,672	\$ 2,672	\$ 2,672	\$ 2,672
Emergency Contingency Fund	\$ 2,387	\$ 2,387	\$ 2,387	\$ 2,387
Grand Total	\$ 30,072	\$ 34,947	\$ 38,432	\$ 39,698
Millage Equivalent	0.5027	0.5311	0.5408	0.5221
Additional Millage From Prior Year	0.5027	0.0284	0.0097	-0.0187

Countywide Improvements Under Evaluation (Sample)

Strategic Area- Public Safety

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

Desired Outcome and Improvement

Public Safety facilities and resources built and maintained to meet needs

- Reduce number and duration of service beds and reduce response time for facility repairs by hiring 15 additional facilities maintenance staff employees (Corrections and Rehabilitation)
- Improve safety and security of officers and inmates by using video visiting technology that will reduce the movement of inmates and officers throughout correctional facilities and will result in future operating efficiencies (Corrections and Rehabilitation)
- Comply with food service health standards by replacing 97 retherm units used to maintain temperature standards for inmate meals (Corrections and Rehabilitation)
- Maximize visibility of beaches and increase safety for lifeguards at Crandon Park and Haulover Beach, and provide for hurricane and rainy season protection of air rescue helicopters by reinforcing, maintaining, and/or replacing ocean rescue towers and providing improvements at helicopter landing pads and hangars (Fire Rescue)

Reduce response time

- Increase speed of lifeguards rescuing distressed swimmers and individuals in limited access beach areas, and assure quick response to snake bite incidents by utilizing appropriate watercraft and ground vehicles at Crandon Park and Haulover Beach, and replacing vehicles in Anti-venom Bureau (Fire Rescue)

Improve Homeland Security Preparedness

- Prepare the Medical Examiner's Office to adequately respond to mass disasters, including chemical attacks, by providing training in coordination with the Federal Bureau of Investigation and by the purchase of necessary equipment (Medical Examiner)

Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents

- Enhance effectiveness of Mandatory In-Service Training (MIST) program by conducting uninterrupted classes and continuous education during correctional officer training sessions (Corrections and Rehabilitation)

Increased involvement of individuals who want to give back to community

- Increase ability of communities to respond to emergencies by providing for training and outfitting an additional 1,000 to 1,500 citizens annually in order to be members of Community Emergency Response (CERT) Teams (Emergency Management)

Strategic Area- 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.

Desired Outcome and Improvement

Timely identification and remediation of nuisances, including unsafe structures

- Enhance the County's efforts to abate mosquito complaints and spread of mosquito borne diseases through the establishment of the Storm Drain Mosquito Treatment Program that will treat approximately 99 percent of 150,000 County drains annually (Public Works)

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

- Reduce safety hazards and resident complaints about trees along County rights-of-ways by increasing the safety trimming of trees to 95 percent within one day of notification from the current trimming and structural pruning of 80 percent of trees within two days (Public Works)

Improved neighborhood roadways, sidewalks, drainage, and reduced flooding

- Improve the quality and aesthetic appeal of arterial roadway sidewalk repairs due to the growth of trees and vehicular traffic by replacing the use of asphalt with concrete for sidewalk repairs (Public Works)
- Slow the deterioration and forestall costly repairs to the County's 171 arterial bridges by increasing the number of routine bridge repairs by 98 percent (Public Works)

Strategic Area- 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.

Desired Outcome and Improvement

Increased access to full continuum of support services for people with disabilities

- Provide homemaking and personal care services to 44 additional persons with disabilities by hiring 12 positions, thereby reducing waiting list from 500 to 456 (Department of Human Services)

Greater number of elders able to live on their own

- Provide homemaking and personal care services to 100 additional elderly individuals to lessen unnecessary institutionalization by hiring 17 positions, thereby reducing waiting list from 1,000 to 900 (Department of Human Services)

Enabling Strategies

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

Desired Outcome and Improvement

Full and open competition

- Improve countywide processing times, accountability, reporting, and web-based access for goods and services purchases by upgrading the Advanced Purchasing Inventory Control System (ADPICS) (Procurement Management)
- Enhance competition in the award of goods and services contracts by increasing from 12 to 20 percent the number of County contracts competed for awards previously designated as non-competitive (Procurement Management)

Retention of excellent employees

- Reduce associated costs of storage and labor costs for manual filing and retrieval by expanding the use of the Electronic Document Management System (Employee Relations)
- Reduce processing time of personnel transactions and provide greater accessibility to records via the web by converting paper forms to online forms (Employee Relations)

Integrity of voter records maintained

- Provide detail records of all assets as well as deployment and maintenance schedules in order to implement preventive maintenance measures by acquiring an asset inventory system to electronically track automobiles, trucks, wireless phones, scanners, voting equipment, and polling location phone lines (Elections)

Appendices

- A. Capital Expenditure Summary
- B. FY 2004-05 Adopted Funding Available For Community-Based Organizations
- C. Community-Based Organizations FY 2003-04 and FY 2004-05 Recommended Funding
- D. Operating Budget Expenditures by Revenue Source with Total Positions
- E. Expenditures by Category of Spending

CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

Dollars in Thousands

Strategic Area / Department	Prior Years	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Future	Projected Total Cost
Public Safety									
Corrections and Rehabilitation	115	10,365	0	0	0	0	0	0	10,480
Fire and Rescue	10,933	32,745	29,395	11,787	1,070	2,501	0	10,648	99,079
Judicial Administration	9,462	41,436	54,912	20,630	0	0	0	0	126,440
Medical Examiner	0	108	0	0	0	0	0	0	108
Police	11,122	4,182	0	0	0	0	0	0	15,304
Non-Departmental	0	3,138	0	0	0	0	0	0	3,138
Strategic Area Total	31,632	91,974	84,307	32,417	1,070	2,501	0	10,648	254,549
Transportation									
Aviation	2,743,100	743,293	600,072	458,675	208,141	17,497	10,318	184,451	4,965,547
Public Works	76,328	109,163	94,570	83,761	78,523	75,002	65,772	239,210	822,329
Seaport	192,522	138,985	34,816	2,000	2,000	2,000	0	0	374,323
Transit	325,683	217,636	342,702	451,366	465,818	531,142	543,750	1,651,185	4,529,282
Strategic Area Total	3,337,633	1,209,077	1,072,160	995,802	754,482	625,641	621,840	2,074,846	10,691,481
Recreation and Culture									
Community and Economic Development	509	738	221	0	0	0	0	0	1,468
Cultural Affairs	14,616	22,360	16,114	0	0	0	0	0	53,090
Cultural Programs	278,694	94,385	39,284	0	0	0	0	0	412,363
Library	5,407	12,500	7,374	2,427	4,780	4,075	1,307	0	37,870
Park and Recreation	129,164	58,383	41,058	32,252	12,833	3,550	2,693	0	279,933
Non-Departmental	0	786	0	0	0	0	0	0	786
Strategic Area Total	428,390	189,152	104,051	34,679	17,613	7,625	4,000	0	785,510
Neighborhood and Unincorporated Area Municipal Services									
Building	0	1,200	0	0	0	0	0	0	1,200
Community and Economic Development	555	3,045	2,668	2,000	2,000	2,000	0	0	12,268
Consumer Services	20	35	0	0	0	0	0	0	55
Environmental Resources Management	512,738	336,484	42,782	28,511	30,314	9,068	39,433	32,208	1,031,538
Public Works	72,126	26,954	60,522	9,520	9,520	9,520	9,520	9,520	207,202
Solid Waste Management	31,880	53,485	16,845	2,830	240	80	80	1,276	106,716
Team Metro	257	2,698	0	0	0	0	0	0	2,955
Water and Sewer	462,978	209,420	289,203	299,888	262,446	272,697	303,660	564,078	2,664,370
Non-Departmental	0	7,776	0	0	0	0	0	0	7,776
Strategic Area Total	1,080,554	641,097	412,020	342,749	304,520	293,365	352,693	607,082	4,034,080
Health and Human Services									
Community Action Agency	1,469	2,164	4,665	1,095	0	0	0	0	9,393
Community and Economic Development	1,703	2,235	706	0	0	0	0	0	4,644
Homeless Trust	504	1,742	0	0	0	0	0	0	2,246
Housing Agency	18,566	23,224	28,223	13,830	10,700	10,700	10,700	0	115,943
Human Services	338	4,202	2,834	2,611	0	0	0	0	9,985
Public Health Trust	268,940	172,039	225,710	116,722	33,042	30,542	0	0	846,995
Strategic Area Total	291,520	205,606	262,138	134,258	43,742	41,242	10,700	0	989,206
Enabling Strategies - Budget and Finance									
Employee Relations	0	455	0	0	0	0	0	0	455
Procurement Management	0	100	0	0	0	0	0	0	100
Property Appraisal	1,648	2,500	0	0	0	0	0	0	4,148
Non-Departmental	0	4,373	0	0	0	0	0	0	4,373
Strategic Area Total	1,648	7,428	0	0	0	0	0	0	9,076
Enabling Strategies - Government Operations									
Americans with Disabilities Act Coordination	0	4,882	600	0	0	0	0	0	5,482
Chief Information Officer	0	1,155	0	0	0	0	0	0	1,155
Communications	0	397	0	0	0	0	0	0	397
Enterprise Technology Services Department	1,813	4,137	0	0	0	0	0	0	5,950
General Services Administration	1,097	10,963	4,600	5,300	4,350	0	0	0	26,310
Non-Departmental	0	7,369	0	0	0	0	0	0	7,369
Strategic Area Total	2,910	28,903	5,200	5,300	4,350	0	0	0	46,663
Grand Total	5,174,287	2,373,237	1,939,876	1,545,205	1,125,777	970,374	989,233	2,692,576	16,810,565

CAPITAL REVENUE SUMMARY BY SOURCE

Dollars in Thousands

Revenue Source	Prior Years	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Future	Total
Federal Government									
Army Corps of Engineers	33,830	36,309	32,081	11,100	10,000	0	15,000	0	138,320
Capital Funds Program (CFP) - 712	7,752	242	0	0	0	0	0	0	7,994
Capital Funds Program (CFP) - 713	3,871	2,824	0	0	0	0	0	0	6,695
Capital Funds Program (CFP) - 714	0	7,420	2,430	0	0	0	0	0	9,850
Capital Funds Program (CFP) - 724	0	848	0	0	0	0	0	0	848
Capital Funds Program (CFP) - 733	627	740	317	0	0	0	0	0	1,684
Capital Funds Program (CFP) - Future	0	0	10,700	10,700	10,700	10,700	10,700	0	53,500
CDBG Reimbursement	1,000	0	0	0	0	0	0	0	1,000
Comm. Dev. Block Grant - 1993	300	0	0	0	0	0	0	0	300
Comm. Dev. Block Grant - 1996	175	0	0	0	0	0	0	0	175
Comm. Dev. Block Grant - 1997	75	0	0	0	0	0	0	0	75
Comm. Dev. Block Grant - 1998	968	0	0	0	0	0	0	0	968
Comm. Dev. Block Grant - 1999	902	0	0	0	0	0	0	0	902
Comm. Dev. Block Grant - 2000	591	0	0	0	0	0	0	0	591
Comm. Dev. Block Grant - 2001	325	0	0	0	0	0	0	0	325
Comm. Dev. Block Grant - 2002	1,947	0	0	0	0	0	0	0	1,947
Comm. Dev. Block Grant - 2003	2,099	0	0	0	0	0	0	0	2,099
Comm. Dev. Block Grant - 2004	0	1,480	0	0	0	0	0	0	1,480
Comm. Dev. Block Grant - Future	0	0	2,000	2,000	2,000	2,000	0	0	8,000
Department of Interior of UPRA Grant	500	0	0	0	0	0	0	0	500
EPA Grant	4,190	500	0	0	0	0	0	0	4,690
FAA Discretionary Grants	1,631	1,311	0	0	0	0	0	0	2,942
Federal Aviation Administration	146,502	29,899	18,306	11,835	15,109	2,418	3,074	35,551	262,694
Federal GSA	0	1,279	0	0	0	0	0	0	1,279
Federal Highway Administration	3,417	750	750	750	750	750	0	0	7,167
Federal Transportation Grant	15,694	5,140	0	0	0	0	0	0	20,834
FEMA Reimbursements	358,434	184,010	0	0	0	0	0	0	542,444
FTA Section 5307/5309 Formula Grant	128,566	51,500	54,000	56,770	59,610	62,590	65,700	345,000	823,736
FTA Section 5309 Discretionary Grant	47,550	50,326	81,415	131,765	218,217	246,343	238,721	337,427	1,351,764
Home - 1995	170	0	0	0	0	0	0	0	170
Home - 2000	724	0	0	0	0	0	0	0	724
Home - 2002	500	0	0	0	0	0	0	0	500
Hope VI Grant	3,666	9,000	12,986	0	0	0	0	0	25,652
Natl Oceanic Atmospheric Association	125	0	0	0	0	0	0	0	125
Replacement Housing Factor (RHF)	0	0	1,350	2,250	0	0	0	0	3,600
Stewart B. McKinney Grant	400	1,070	0	0	0	0	0	0	1,470
US HUD - Urban Initiatives Grant	595	810	168	0	0	0	0	0	1,573
Total	767,126	385,458	216,503	227,170	316,386	324,801	333,195	717,978	3,288,617
Non-County Sources									
Cash Donations - Non County Sources	22,200	21,500	1,500	0	0	0	0	0	45,200
City of Miami Contribution	0	1,544	1,072	421	0	0	0	0	3,037
FPL Contribution	0	1,000	4,000	0	0	0	0	0	5,000
Municipal Contribution	5,900	0	0	0	0	0	0	0	5,900
Other - Non County Sources	13,523	0	0	0	0	0	0	0	13,523
Total	42,288	24,044	6,572	421	0	0	0	0	73,325
State of Florida									
FDOT Bond Funds	0	125	250	2,500	2,500	2,500	2,500	2,500	12,875
FDOT Funds	246,261	54,830	100,518	92,158	145,368	123,642	116,860	142,782	1,022,419
FDOT-County Incentive Grant Program	8,230	0	0	0	0	0	0	0	8,230
Florida Boating Improvement Fund	3,211	488	50	50	50	50	50	0	3,949
Florida Department of Community Affairs	59,706	30,668	0	0	0	0	0	0	90,374
Florida Department of Environmental Protection	6,730	1,745	1,700	1,425	0	0	0	0	11,600
Florida Department of State	1,500	0	0	0	0	0	0	0	1,500
Florida Div. Hist. Preservation Grant	425	0	0	0	0	0	0	0	425
Florida Division of Cultural Affairs	1,300	0	0	0	0	0	0	0	1,300
Florida Inland Navigational District	2,177	2,807	2,673	2,673	0	0	0	0	10,330
Florida Office of Tourism and Econ. Dev.	300	0	0	0	0	0	0	0	300
Florida Ports Trust Bond Program	28,192	11,042	0	0	0	0	0	0	39,234
State Beach Erosion Control Funds	5,555	5,000	0	0	5,000	0	7,500	0	23,055
State Dept. of Health	4,700	1,068	0	0	0	0	0	0	5,768
State Hurricane Trust Fund	153	0	0	0	0	0	0	0	153
Total	368,440	107,773	105,191	98,806	152,918	126,192	126,910	145,282	1,231,512

CAPITAL REVENUE SUMMARY BY SOURCE

Dollars in Thousands

Revenue Source	Prior Years	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Future	Total
Impact Fees/Exactions									
Developer Fees/Donations	3,504	100	100	100	100	0	0	0	3,904
Fire Impact Fees	18,947	5,875	5,447	4,235	2,050	2,176	0	9,008	47,738
Impact Fee Administration	750	0	0	0	0	0	0	0	750
Park Impact Fees	43,806	3,553	2,422	1,672	1,173	836	605	0	54,067
Police Impact Fees	3,165	737	0	0	0	0	0	0	3,902
Road Impact Fees	82,008	37,008	20,227	22,067	18,349	21,411	20,271	20,771	242,112
Wastewater Connection Charges	121,658	24,501	24,990	25,490	25,999	26,519	27,049	27,590	303,796
Water Connection Charges	32,354	5,827	5,945	6,063	6,184	6,308	6,434	6,563	75,678
Total	306,192	77,601	59,131	59,627	53,855	57,250	54,359	63,932	731,947
County Proprietary Operations									
Aviation Passenger Facility Charge	180,802	0	0	0	0	0	0	0	180,802
Biscayne Bay Envir. Trust Fund	9	134	0	0	0	0	0	0	143
Causeway Toll Revenue	1,040	2,786	4,550	2,750	0	0	0	0	11,126
Fire Hydrant Fund	10,230	2,089	2,127	2,165	2,203	2,242	2,281	2,322	25,659
JMH Depreciation Reserve Account	214,122	89,192	97,042	77,972	30,542	30,542	0	0	539,412
JMH Foundation	8,400	0	0	0	0	0	0	0	8,400
Plant Renewal Fund	60,421	3,330	1,000	0	0	0	0	0	64,751
Seaport Revenues	12,987	7,267	2,000	2,000	2,000	2,000	2,000	0	30,254
Waste Collection Operating Fund	4,044	1,113	1,965	50	0	0	0	0	7,172
Waste Disposal Operating Fund	16,736	7,714	4,380	2,300	240	80	80	0	31,530
Wastewater Renewal Fund	137,457	28,899	34,800	34,801	34,801	34,801	34,800	34,800	375,159
Wastewater Special Construction Fund	6,017	0	0	0	0	0	0	0	6,017
Water Renewal and Replacement Fund	134,187	21,100	25,200	25,200	25,200	25,200	25,200	25,200	306,487
Water Special Construction Fund	5,186	0	0	0	0	0	0	0	5,186
Total	791,638	163,624	173,064	147,238	94,986	94,865	64,361	62,322	1,592,098
County Bonds/Debt									
1994 Fire District Bond Interest	1,582	0	0	0	0	0	0	0	1,582
1994 Fire Rescue District Bonds	5,373	0	0	0	0	0	0	0	5,373
2002 Capital Asset Acquisition Bonds	3,306	0	0	0	0	0	0	0	3,306
2002 Fire District Bond Interest	2,887	0	0	0	0	0	0	0	2,887
2002 Fire Rescue District Bonds	17,795	0	0	0	0	0	0	0	17,795
Aviation Revenue Bonds Sold	2,252,280	0	0	0	0	0	0	0	2,252,280
Bond Anticipation Notes	1,272	0	0	0	0	0	0	0	1,272
Criminal Justice Bond Interest	260	0	0	0	0	0	0	0	260
Criminal Justice Bond Proceeds	10,685	0	0	0	0	0	0	0	10,685
Financing Proceeds	201,675	10,900	0	0	0	0	0	0	212,575
Future Aviation Revenue Bonds	0	657,116	513,570	412,263	147,754	11,590	7,244	148,675	1,898,212
Future Financing	0	25,000	6,520	1,601	5,000	0	7,500	6,064	51,685
Future Seaport Bonds/Loans	2,808	10,530	0	0	0	0	0	0	13,338
Future Solid Waste Disp. Notes/Bonds	0	41,285	10,500	480	0	0	0	1,276	53,541
Future Wastewater Revenue Bonds	0	0	0	235,600	0	272,600	0	223,500	731,700
Future Water Revenue Bonds	0	0	0	69,500	0	127,800	0	48,600	245,900
Industrial Development Revenue Bonds	1,600	0	0	0	0	0	0	0	1,600
JMH Revenue Bonds	87,915	73,297	47,720	20,000	0	0	0	0	228,932
Other - County Bonds/Debt	0	1,000	500	2,000	0	0	0	0	3,500
PAC Bond Proceeds	185,649	67,700	0	0	0	0	0	0	253,349
PAC Interest Earnings	700	0	0	0	0	0	0	0	700
People's Transportation Plan Bond Program	161,970	123,073	207,320	244,848	199,226	253,669	226,421	642,004	2,058,531
QNIP Phase I Stormwater Bond Proceeds	1,090	0	0	0	0	0	0	0	1,090
QNIP Phase I UMSA Bond Proceeds	111,751	0	0	0	0	0	0	0	111,751
QNIP Phase II UMSA Bond Proceeds	55,752	0	0	0	0	0	0	0	55,752
QNIP Phase IV UMSA Bond Proceeds	8,125	16,250	0	0	0	0	0	0	24,375
Safe Neigh. Parks (SNP) Interest Earnings	800	0	0	0	0	0	0	0	800
Safe Neigh. Parks (SNP) Proceeds	69,223	48,706	0	0	0	0	0	0	117,929
Seaport Bonds/Loans	115,367	78,569	5,810	0	0	0	0	0	199,746
Solid Waste System Rev. Bonds	2,986	0	0	0	0	0	0	0	2,986
Solid Waste System Rev. Bonds 1998	175	0	0	0	0	0	0	0	175
Solid Waste System Rev. Bonds Series 2001	6,496	0	0	0	0	0	0	0	6,496
State Revolving Loan Wastewater Program	126,874	0	0	0	0	0	0	0	126,874
State Revolving Loan Water Program	52,107	0	0	0	0	0	0	0	52,107
Sunshine State Financing	5,000	0	0	0	0	0	0	0	5,000
Tenant Financing	408	22,277	3,885	0	0	0	0	0	26,570
Wastewater Revenue Bonds Series 1995	27,883	0	0	0	0	0	0	0	27,883
Wastewater Revenue Bonds Series 1997	158,619	0	0	0	0	0	0	0	158,619
Wastewater Revenue Bonds Series 1999	73,041	0	0	0	0	0	0	0	73,041
Water Revenue Bonds Series 1994	4,400	0	0	0	0	0	0	0	4,400

CAPITAL REVENUE SUMMARY BY SOURCE

Dollars in Thousands

Revenue Source	Prior Years	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Future	Total
Water Revenue Bonds Series 1995	37,136	0	0	0	0	0	0	0	37,136
Water Revenue Bonds Series 1997	50,040	0	0	0	0	0	0	0	50,040
Water Revenue Bonds Series 1999	54,300	0	0	0	0	0	0	0	54,300
Total	3,899,330	1,175,703	795,825	986,292	351,980	665,659	241,165	1,070,119	9,186,073
Other County Sources									
Capital Impr. Local Option Gas Tax	2,397	21,010	5,681	5,681	5,681	5,681	5,681	6,170	57,982
Capital Outlay Reserve	39,944	64,855	3,600	4,740	0	0	0	0	113,139
Charter County Transit System Surtax	1,771	600	100	100	100	100	0	0	2,771
Civil Filing Fee Revenue	4,835	0	0	0	0	0	0	0	4,835
Convention Development Tax	9,550	1,400	0	0	0	0	0	0	10,950
Court Facilities Improvement Fund	1,380	0	0	0	0	0	0	0	1,380
Court Improvement Fund	5,875	0	0	0	0	0	0	0	5,875
Department Operating Revenue	250	7,500	7,500	7,500	7,500	0	0	0	30,250
Documentary Surtax	2,650	2,150	440	880	0	0	0	0	6,120
E-911 Telephone Fees	2,875	1,700	0	0	0	0	0	0	4,575
Endangered Lands Voted Millage	27,868	0	0	0	0	0	0	0	27,868
Environmental Trust Fund	83	554	0	0	0	0	0	0	637
Fire Rescue Taxing District	119	0	0	0	0	0	0	0	119
Food and Beverage Tax	275	0	0	0	0	0	0	0	275
Interest Earnings	100,912	6,634	3,293	1,345	1,378	1,437	1,437	16,900	133,336
Law Enforcement Trust Fund	3,582	245	0	0	0	0	0	0	3,827
Liability Trust Fund	1,917	0	0	0	0	0	0	0	1,917
Miami-Dade Library Taxing District	5,407	12,500	7,374	2,427	4,780	4,075	1,307	0	37,870
Miscellaneous - Other County Sources	721	26	26	0	0	0	0	0	773
Operating Revenue	1,097	2,928	4,100	3,300	4,350	0	0	0	15,775
QNIP Phase I Stormwater Pay as You Go	8,297	0	0	0	0	0	0	0	8,297
QNIP Phase III Pay As You Go	4,339	0	0	0	0	0	0	0	4,339
Secondary Gas Tax	20,614	15,293	12,895	13,895	12,045	9,995	9,995	9,995	104,727
Stormwater Utility	66,443	43,725	6,580	4,466	2,196	2,196	2,550	1,200	129,356
Total	313,201	181,120	51,589	44,334	38,030	23,484	20,970	34,265	706,993
Grand Total	6,488,215	2,115,323	1,407,875	1,563,888	1,008,155	1,292,251	840,960	2,093,898	16,810,565

**FY 2004-05 CAPITAL OUTLAY RESERVE
(FUND 310, SUBFUND 313)**

<u>Revenues:</u>	<u>Committed Carryover</u>	<u>FY 2004-05</u>	<u>Future Years</u>	<u>Total</u>
Committed Carryover	\$4,340,000	\$0	\$0	\$4,340,000
Reprogrammed Carryover Available for New Projects	250,000	0	0	250,000
Interest Earnings	0	100,000	0	100,000
Transfer from Countywide General Fund	0	15,497,000	2,800,000	18,297,000
Transfer from UMSA General Fund	0	1,298,000	0	1,298,000
Handicapped Parking Fines	0	125,000	0	125,000
AT&T Telephone Commission Revenue	0	28,795,000	0	28,795,000
Additional ADA Funding	0	1,600,000	0	1,600,000
Payment in Lieu of Taxes	0	400,000	0	400,000
Seaquarium Lease Payment	0	400,000	0	400,000
Financing Proceeds	0	1,040,000	0	1,040,000
State of Florida - SAO Records	0	60,000	0	60,000
Transfer from Cable Television Revenue Fund	0	397,000	0	397,000
Transfer from Finance	0	4,800,000	0	4,800,000
Transfer from Fleet Trust Fund	0	2,100,000	0	2,100,000
Administrative Reimbursement	0	4,921,000	0	4,921,000
Parks Repayments	0	80,000	0	80,000
Transfer from Water and Sewer (for parks Sewer Connections)	0	1,500,000	0	1,500,000
Permit Process Repayment	0	2,000,000	0	2,000,000
CDBG Funding	0	157,000	0	157,000
Transfer from Liability Trust Fund	0	625,000	0	625,000
Total	<u>\$4,590,000</u>	<u>\$65,895,000</u>	<u>\$2,800,000</u>	<u>\$73,285,000</u>
<u>Expenditures:</u>	<u>Committed Carryover</u>	<u>FY 2004-05</u>	<u>Future Years</u>	<u>Total</u>
Corrections and Rehabilitation - Krome Environmental Mitigation	\$40,000	\$0	\$0	\$40,000
Corrections and Rehabilitation - 40 Year Old Building Recertification	0	500,000	0	500,000
Corrections and Rehabilitation - TGKDC - Kitchen Flooring	0	625,000	0	625,000
Fire and Rescue - Air Rescue Fueling Facility	125,000	0	0	125,000
Judicial Administration - Caleb Center Courthouse Renovations	0	1,650,000	0	1,650,000
Judicial Administration - South Dade Justice Center Expansion	90,000	0	0	90,000
Judicial Administration - Children's Courthouse	0	0	2,200,000	2,200,000
Medical Examiner - Medical Examiner Equipment	0	108,000	0	108,000
Police - Mobile Computing Units	0	1,500,000	0	1,500,000
Non-Departmental - Debt Service -- Corrections Fire System	0	687,000	0	687,000
Non-Departmental - Debt Service -- Courthouse Façade Project	0	1,300,000	0	1,300,000
Non-Departmental - Debt Service -- Air Rescue Helicopter (2001)	0	734,000	0	734,000
Non-Departmental - Debt Service -- Air Rescue Helicopter (2004)	250,000	417,000	0	667,000
Cultural Programs - Museum of Science Facility Improvements	0	200,000	0	200,000
Cultural Programs - Vizcaya Capital Improvements	0	125,000	0	125,000
40 Year Old Building Recertifications - Areawide Parks	0	400,000	0	400,000
40 Year Old Building Recertifications - Local Parks	0	550,000	0	550,000
Park and Recreation - Area-wide Park Renovations	314,000	585,000	0	899,000
Park and Recreation - Carol City Community Center	0	1,500,000	0	1,500,000
Community Based Organization Grants for Park Renovations	0	500,000	0	500,000
Park and Recreation - EAMS Implementation	0	450,000	0	450,000
Park and Recreation - Local Park Renovations	325,000	1,385,000	0	1,710,000
Outdoor Electrical Safety Repairs - Local Parks	0	715,000	0	715,000
Outdoor Electrical Safety Repairs - Area-wide Parks	0	715,000	0	715,000
Park and Recreation - Park Facilities Sewer Connections	0	1,500,000	0	1,500,000
Park and Recreation - Parks Environmental Projects	49,000	250,000	0	299,000
Park and Recreation - Tamiami Park	0	1,500,000	0	1,500,000
Park and Recreation - Country Village Park Improvements	200,000	0	0	200,000
Park and Recreation - Brothers to the Rescue Memorial Park	140,000	0	0	140,000
Park and Recreation - Emergency Call Boxes	280,000	0	0	280,000
Park and Recreation - Charles Deering South Addition Improvements	45,000	0	0	45,000
Park and Recreation - A.D. Barnes Parks Improvements	300,000	0	0	300,000
Park and Recreation - African Heritage Cultural Arts Center	100,000	0	0	100,000

**FY 2004-05 CAPITAL OUTLAY RESERVE
(FUND 310, SUBFUND 313)**

Revenues:	<u>Committed Carryover</u>	<u>FY 2004-05</u>	<u>Future Years</u>	<u>Total</u>
Park and Recreation - Crandon Park Improvements	50,000	0	0	50,000
Park and Recreation - Crandon Park Tennis Center Improvements	200,000	0	0	200,000
Park and Recreation - Haulover Park Improvements	66,000	0	0	66,000
Park and Recreation - Miami Metrozoo Improvements	120,000	0	0	120,000
Park and Recreation - Joseph Caleb Auditorium Improvements	0	90,000	0	90,000
Park and Recreation - Dade County Auditorium Improvements	0	189,000	0	189,000
Park and Recreation - North Shore Beach Maintenance Facility	600,000	0	0	600,000
Park and Recreation - Tropical Park Improvements	200,000	0	0	200,000
Park and Recreation - Park Equipment	0	270,000	0	270,000
Park and Recreation - Tamiami Gymnasium Design	0	50,000	0	50,000
Non-Departmental - Debt Service -- Golf Club of Miami	0	410,000	0	410,000
Non-Departmental - Debt Service -- Retractable Bleachers	0	127,000	0	127,000
Non-Departmental - Debt Service -- Metrozoo Aviary	0	249,000	0	249,000
Building - Unsafe Structures	0	1,200,000	0	1,200,000
Consumer Services - Cooperative Extension Weather Stations	35,000	0	0	35,000
DERM - Miami River Dredging - Bank to Bank	0	1,407,000	0	1,407,000
DERM - Miami River Dredging - Federal Channel	0	2,116,000	0	2,116,000
Public Works - Community Image Advisory Board	0	500,000	0	500,000
Public Works - Traffic Calming Devices	0	105,000	0	105,000
Solid Waste - Lot Clearing - Countywide	0	831,000	0	831,000
Team Metro - Abandoned Vehicle Removal and Storage	0	25,000	0	25,000
Team Metro - Lot Clearing - Category 3	0	1,200,000	0	1,200,000
Team Metro - Lot Clearing - Unincorporated Area	0	300,000	0	300,000
Team Metro - Answer Center Department Integration	0	790,000	0	790,000
Team Metro - Answer Center City of Miami Integration	0	100,000	0	100,000
Team Metro - Lien Remediation Enhancement	250,000	0	0	250,000
Team Metro - Unsafe Structures	33,000	0	0	33,000
Non-Departmental - Debt Service -- Answer Center	0	2,776,000	0	2,776,000
Miami-Dade County Beach Renourishment	0	5,000,000	0	5,000,000
Community Action Agency - West Miami-Dade Head Start Center	0	354,000	0	354,000
Community Action Agency - North Miami-Dade Head Start Center	0	675,000	0	675,000
Human Services - Human Services Facility Repairs	0	500,000	0	500,000
Human Services - Human Services Work Orders and Service Tickets	0	1,200,000	0	1,200,000
Wynwood Neighborhood Service Center Improvements	247,000	0	0	247,000
Employee Relations - Human Resources Technology Enhancements	0	455,000	0	455,000
Procurement - Past Vendor Performance Information System	0	100,000	0	100,000
Property Appraisal - Computer-Aided Mass Appraisal System	0	2,500,000	0	2,500,000
Non-Departmental - Reserve -- Payment of Principal	0	383,000	0	383,000
Non-Departmental - Reserve -- New Elected Officials	0	310,000	0	310,000
Non-Departmental - Reserve -- Automation Reserve	0	0	0	0
Non-Departmental - Reserve -- Non-Billable Work Orders	0	1,575,000	0	1,575,000
Non-Departmental - Reserve -- Repair And Renovation	0	2,105,000	0	2,105,000
South Dade Government Center ADA Enhancements	246,000	1,286,000	600,000	2,132,000
ADA Coordination Office - Barrier Removal Projects	0	2,200,000	0	2,200,000
Chief Information Officer - E-Workplace	0	175,000	0	175,000
Chief Information Officer - EAMS Implementation	0	980,000	0	980,000
Communications - Capital Equipment - Video Production Equipment	0	397,000	0	397,000
Enterprise Technology Services - DASD Growth Distributed	0	300,000	0	300,000
Enterprise Technology Services - Production Printers	0	225,000	0	225,000
Enterprise Technology Services - .Net Infrastructure	0	275,000	0	275,000
Enterprise Technology Services - Web Services Infrastructure	0	150,000	0	150,000
General Services Administration - Preventive Maintenance Program	0	1,000,000	0	1,000,000
General Services Administration - Caleb Center Improvements	0	500,000	0	500,000
Stephen P. Clark Center Furniture Replacement	0	1,750,000	0	1,750,000
General Services Administration - Small Scale Work Order Projects	0	3,500,000	0	3,500,000
General Services Administration - SPCC Vertical Conveyor System	285,000	0	0	285,000
Non-Departmental - Debt Service -- ADA Projects	0	410,000	0	410,000
Non-Departmental - Debt Service -- Elections Building	0	800,000	0	800,000
Non-Departmental - Debt Service -- Elections Voting Equipment	0	2,935,000	0	2,935,000
Non-Departmental - Debt Service -- Mainframe	0	800,000	0	800,000
Non-Departmental - Debt Service -- Regatta	0	1,124,000	0	1,124,000
Non-Departmental - Debt Service -- MLK Building	0	1,300,000	0	1,300,000
Total	<u>\$4,590,000</u>	<u>\$65,895,000</u>	<u>\$2,800,000</u>	<u>\$73,285,000</u>

FY 2004-05 ADOPTED FUNDING AVAILABLE FOR COMMUNITY-BASED ORGANIZATIONS

<u>Program Category</u>	<u>Adopted General Revenue Funding</u>	<u>Other Funding</u>	<u>TOTAL FUNDING</u>
Social Services	\$14,846,000 <i>a</i>		\$14,846,000
Crime Prevention	\$2,490,000 <i>b</i>		\$2,490,000
Park and Recreation	\$107,000	\$500,000	\$607,000
Library Information Access	\$27,000		\$27,000
Cultural Activities	\$8,409,000	\$2,773,136 <i>c</i>	\$11,182,136
Chambers of Commerce	\$686,000		\$686,000
Airport/Seaport Promotions		\$1,827,000 <i>d</i>	\$1,827,000
Environmental Protection and Education		\$654,940 <i>e</i>	\$654,940
Youth Crime Task Force	\$3,000,000		\$3,000,000
District Reserve Funds	\$3,900,000 <i>f</i>		\$3,900,000
Miscellaneous	\$10,616,000 <i>g</i>	\$1,517,929 <i>h</i>	\$12,133,929
Total	\$44,081,000	\$7,273,005	\$51,354,005

NOTES:

- a* Funding allocated through the Alliance for Human Services including \$13,246,000 for social services, \$1,000,000 for Haitian programs, \$600,000 for elderly programming
- b* Funding allocated through the Alliance for Human Services for crime prevention
- c* Includes tourist tax proceeds for Tourist Development Council Grants (\$925,000), and tourist tax proceeds, other grants (\$374,136), and interest for cultural grants (\$1,474,000)
- d* Seaport promotional funding (\$1,270,000) and Aviation promotional funding (\$557,000) allocated to CBO's
- e* Proprietary funding for environmental projects: WASD (\$250,000); Solid Waste (\$164,000); DERM (\$240,940)
- f* Equivalent to \$300,000 per Commission District
- g* Includes non-competitive general fund allocations to be monitored by Cultural Affairs, Parks, and DHS
- h* Funding allocated through the Public Health Trust

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
BCC	100 Black Men of South Florida	Programmatic Support	4,500	
BCC	10th Annual Claude Pepper Memorial Awards Dinner	Programmatic Support	400	
BCC	4th Annual Jessie Trice Cancer Prevention Project	Programmatic Support	2,500	
BCC	5000 Role Models of Excellence	Project Sponsorship	1,000	
BCC	8th Annual M. Athalie Range Musical Celebration of Life Gala	Programmatic Support	3,000	
PARK	A.D. Barnes Park	After school and swimming programs	5,000	
AHS	Abriendo Puertas, Inc.	Adaptation and Socialization	50,000	
BCC	Abriendo Puertas, Inc.	Programmatic Support	20,000	
AHS	Abriendo Puertas, Inc.	Children, Youth, and Families - Before and After School		57,500
AHS	Abriendo Puertas, Inc.	Children, Youth, and Families - Neighborhood Resource Teams	93,000	75,000
AHS	Abstinence Between Strong Teens	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)		41,000
BCC	Academia de la Bellas Artes, Inc.	Programmatic Support	1,500	
AHS	Academy for Better Communities	NRT Technical Assistance	130,000	
SEA	Academy of Travel and Tourism	Annual Magnet Internship Program Breakfast	2,000	
CAD	Accent Miami, Incorporated	Accent Miami	2,081	
CAD	ACT Productions, Inc.	Miami Beach Hot Wheels Cool Blues 2004	10,000	
CAD	Actors' Playhouse Productions, Inc.	The Miracle Theatre: Assisted Listening, closed-circuit video systems, restoration of historic signage, etc.	17,870	25,000
CAD	Actors' Playhouse Productions, Inc.	Operational Support for Actors' Playhouse	201,712	212,353
CAD	Actors' Playhouse Productions, Inc.	2003-2004 Mainstage Season	10,000	
AHS	Adgam, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)		45,000
AHS	Adgam, Inc.	Criminal Justice - Family Empowerment		95,000
AHS	Adgam, Inc.	Substance Abuse	42,857	
AHS	Adgam, Inc.	Self-Sufficiency - Elderly Services	161,250	
BCC	Adopt-a-Pet, Inc.	Programmatic Support	750	
BCC	Adopt-a-Pet, Inc.	For person to live on premise 24 hours and assist with upkeep of facility	25,000	
DHS	Adults Mankind Organization, Inc.	Programmatic Support	30,000	
*AHS	Adults Mankind Organization, Inc.	Workforce - Summer Youth Employment		114,300
CAD	Advanstar Communications, Inc. d/b/a Art Miami	Art Miami 2004	2,000	
AHS	Advocate Program, Inc.	Elder Services - Domestic Violence Community-based Advocates	146,000	90,000
AHS	Advocate Program, Inc.	Special Needs, Domestic Violence, Rape and Sexual Assault - Professional Training Institute	30,000	96,500
AHS	Advocate Program, Inc.	Criminal Justice - Capacity Building Programs		62,000
CAD	African American Caribbean Cultural Arts Commission, Inc.	Pan African Bookfest Cultural Conference	15,000	15,000
DHS	African American Council of Christian Clergy	Programmatic Support	25,000	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
CAD	African American Performing Arts Community Theatre	Theatrical Summer Camp/Theatrical Production	4,146	
CAD	African Caribbean American Performing Artists (ACAPAI), Inc.	ACAPAI on tour (at local schools, ACLFs, housing developments and Caleb Ctr.)	6,909	
AVI	African/ Latin American/ Caribbean Aviation Summit	Air Service	30,000	
BCC	African-American Caribbean Heritage Festival	Programmatic Support	75	
BCC	African-American Committee of Dade Heritage Trust	Programmatic Support	100	
AVI	Airport Council International	Media Conference	10,000	20,000
AVI	Airport Minority Advisory Council	Annual Sponsorship	5,000	5,000
AVI	Airports Council International (ACINA)	Public Safety & Security Committee Meeting	25,000	
CAD	Alhambra Music, Inc. d/b/a Alhambra Orchestra	Fourteenth Concert Season	6,059	
CAD	All Florida Youth Orchestra d/b/a Florida Youth Orchestra (FYO)	FYO5 Miami-Dade County Outreach Performances	15,000	17,796
AHS	Allaphattah Community Action, Inc.	Expanded Nutrition Services	50,000	
AHS	Allaphattah Community Action, Inc.	Elder Services - Center-based Care	75,000	60,000
DHS	Alliance for Aging, Inc.	Programmatic Support	185,000	110,000
DHS	Alliance for Aging, Inc.	Administrative Support	10,000	
AHS	Alliance for Human Services	Various allocations to be determined		220,990
BCC	Alliance for Musical Arts Productions, Inc.	Programmatic Support	5,000	N/A
CAD	Alliance for Musical Arts Productions, Inc.	Musical Arts, Theater and Tutoring (M.A.T.T.) Program	6,909	
BCC	Allied Veterans Association	Programmatic Support	2,500	
BCC	Almendares Baseball Traveling Team	Programmatic Support	250	
DHS	Alternatives Program	Programmatic Support	368,000	368,000
BCC	Alzheimer Association of Greater Miami Chapter	Programmatic Support	2,000	
SEA	American Association of Port Authorities	AAPA Related Host Events	5,000	
BCC	American Cancer Society	Programmatic Support	847	
BCC	American Cancer Society	Miami Lakes Relay for Life	1,000	
BCC	American Cancer Society	Relay for Life	5,000	
BCC	American Cancer Society	Kendall Relay for Life	1,000	
BCC	American Civil Liberties Union of Miami, The (ACLU)	Programmatic Support	850	
CAD	American Fraternity, Inc.	The Power of Words	2,497	
BCC	American Fraternity, Inc.	Programmatic Support	5,000	
CAD	American Fraternity, Inc. a/f/a for Movimiento Mundial Dariano, Inc.	Two Poetas, Dos Countries	2,736	
BCC	American Heart Association	Programmatic Support	500	
CAD	American International Relief, Inc. f/k/a Relief International, Inc. a/f/a for Camille & Sullete Merilus Foundation	Bicentennial Celebration of Independence of Haiti	6,144	
BCC	American Israel Public Affairs Committee (AIPAC)	Donation	50	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
DHS	American Red Cross	Programmatic Support	128,000	150,000
BCC	American Senior High School	Voices of America Choir	500	
PARK	American Youth Soccer Club	Soccer program		5,683
PARK	American Youth Soccer Club, Inc. d/b/a Miami Strike Force	Field improvements at Three Lakes Park	23,810	75,000
DHS	Amigos for Kids	Programmatic Support		50,000
BCC	Amigos for Kids	To sponsor programs at Sylvania Heights Elementary-to	600	
CAD	Angels for Life Community Outreach Center, Inc.	Unity in the Community	2,902	
BCC	Animal Protection Services of Florida	Programmatic Support	500	
PHT	Anna Pierre Health Education Center	Lead and Diabetes Screenings for Children and Adults	16,000	45,000
BCC	Arcola Lake Elementary School	Tickets for Disney World for winners	703	
BCC	Arcola Lake Elementary School	First Annual Rolle Brain Bowl winner	2,000	
BCC	Armstrong Toyota & Ford Family Foundation, Inc. of Homestead	Programmatic Support	500	
CAD	Art Center/South Florida d/b/a South Florida Art Center, Inc.	Electric Meter Room project	22,500	12,750
CAD	Art Circuits - Gallery Guide & Maps Corporation	Art Circuits	3,500	
PARK	Art Works For Us, Inc.	Therapeutic dance programming		7,500
CAD	Artes Alba f/a for The Foundation Group,	Hampton House - The Musical	4,146	
CAD	Arts and Business Council, Inc.	Annual Programs	53,500	53,500
CAD	Arts and Business Council, Inc., a/f/a for Arts Help	Arts Help mini-grants program	34,750	34,750
CAD	Arts and Business Council, Inc., a/f/a for	US Urban Arts Federation 2004 Conference	5,000	5,000
CAD	Arts at St. Johns, Inc.	Arts-on-the-Hyphen	3,746	
CAD	Arts at St. Johns, Inc.	Arts at St. Johns - Neighbors in Residence	7,334	
CAD	Arts at St. Johns, Inc. a/f/a for Hanan Arts Cooperative	The Habibi Re-Mix Project	3,752	
CAD	Arts Ballet Theatre of Florida, Inc.	Season at Arts Ballet	8,582	15,110
CAD	Arts Ballet Theatre of Florida, Inc.	Arts Ballet goes to School	5,390	
CAD	Arts for Learning/Miami a/f/a for Business Committee for the Arts, Inc.	Curriculum Advancing Arts Programs, Online Previewing and Selection	58,500	108,500
CAD	Arts for Learning/Miami a/f/a for Business Committee for the Arts, Inc.	The Cultural Calendar - 2004 Miami Edition	4,162	
CAD	ArtSouth, A Not-For-Profit Corporation	Education Director	N/A	18,564
CAD	ArtSouth, Inc.	Structural housing, roofing, fencing and equipment	N/A	17,500
CAD	ArtSpring, Inc.	ArtSpring Juvenile Offender TOUR Program	3,732	
CAD	Artz-N-The-Hood, Inc.	Stage Left Productions: Urban Entertainment & Technology Workforce Development	8,609	
AHS	Aspira of Florida, Inc.	Children, Youth, and Families - Academic Support Services, Stay-in-School Counselors	93,500	77,500
AHS	Aspira of Florida, Inc.	Children, Youth, and Families - Academic Support Services, Stay-in-School Counselors	50,000	80,000
AHS	Aspira of Florida, Inc.	Children, Youth, and Families - Positive Youth Development		65,000
AHS	Aspira of Florida, Inc.	Criminal Justice - Neighborhood Empowerment	100,000	85,000

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
AHS	Aspira of Florida, Inc.	Criminal Justice - Stay-in-School		75,000
PARK	Aspira of Florida, Inc.	Sports Programming for Hispanic/Minority Youth	3,750	
BCC	Association for Retarded Citizens (ARC)	Programmatic Support	2,050	
AHS	Association for Retarded Citizens (ARC)	Children, Youth, and Families - Promote Quality Childcare	30,000	40,000
DHS	Association for the Developmentally Exceptional	Programmatic Support	34,000	34,000
BCC	Association for the Developmentally Exceptional	Programmatic Support	15,000	
CAD	Association of Tradisyon Lakou	Lakou's Summer Institute Program	2,073	
DHS	At Risk Job Youth Program	Programmatic Support	109,000	109,000
BCC	At Risk Youth Jobs Program	Relocation	10,000	
DERM	Audubon of Florida	Audubon will provide 1050 residents of Model Cities with comprehensive environmental education.	47,231	54,939
BCC	Autism Society	Aftercare/Respite	40,000	
AHS	Ayuda, Inc.	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	50,000	41,000
AHS	Ayuda, Inc.	Criminal Justice - Family Empowerment	82,150	95,000
AHS	Ayuda, Inc.	Elder Services - In-home Services for the Frail Elderly		50,000
CAD	Bakehouse Art Complex, Inc.	Bakehouse Art Complex Annual Programming	N/A	30,000
CAD	Bakehouse Art Complex, Inc.	Bakehouse Art Complex Annual Programming	15,000	N/A
CAD	Bakehouse Art Complex, Inc.	HeART Connections	3,981	
BCC	Ballet Concerto Company of Miami	Programmatic Support	2,000	N/A
CAD	Ballet Etudes Company of South Florida	Sleeping Beauty by P.Tchaikovsky - Full Length Ballet	1,350	
CAD	Ballet Etudes of South Florida	Annual Season	40,000	40,000
CAD*	Ballet Flamenco La Rosa, Inc. d/b/a La Rosa Flamenco Theatre	La Rosa / Venezuela Interchange	27,133	27,292
CAD	Ballet Rosario Suarez Corporation	Coppelia (New version of the classical ballet by Delibes)	3,330	
CAD	Ballet Rosario Suarez Corporation	2003-2004 Ballet Season	6,059	
BCC	BAME Corp.	Programmatic Support	15,000	
DBD	BAME Corp. - New Hope Project	Programmatic Support	12,000	12,000
CAD	Barry University	Broad Performing Arts Center: Upgrades to staging, lighting & sound equipment	5,000	
AHS	Barry University - Academy for Better Communities	Children, Youth, and Families - Technical Assistance for Neighborhood Resource Teams		100,000
AHS	Barry University - School of Adult and Continuing Education	Elder Services - Cross System Training		70,000
AHS	Barry University - School of Adult and Continuing Education	Special Needs - Cross Training for Service Providers of Special Needs Populations		70,000
BCC	Barry University School of Nursing	Primary Care Nursing Center	1,000	
CAD	Bascomb Memorial Broadcasting Foundation, Inc. - WDNA-FM	WDNA-FM 88.9 Community Public Radio - Equipment purchase and upgrade	N/A	25,000
CAD	Bascomb Memorial Broadcasting Foundation, WDNA-FM Community Public Radio	General Operating Support	30,000	40,000
CAD	Bass Museum of Art, through Friends of the Bass Museum, Inc.	Operational Support for the Bass Museum of Art	169,280	178,215

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
COM	BATO Productions - Island TV	Programmatic Support	75,000	375,000
CAD	Bay of Pigs Museum & Library of the 2506 Brigade, Inc.	Educational Programs	2,497	
CAD	Bay of Pigs Museum & Library of the 2506 Brigade, Inc.	Tourist Promotional Campaign	7,500	
BCC	Bay of Pigs Museum & Library of the 2506 Brigade, Inc.	Programmatic Support	23,500	
BCC	Bay of Pigs Museum and Library of the 2506th Brigade, Inc.	Programmatic Support	2,500	N/A
BCC	Bay of Pigs Museum and Library of the 2506th Brigade, Inc.	Programmatic Support	10,000	N/A
CAD	Bayfront Park Management Trust, Inc.	Downtown Miami New Year's Eve Celebration	32,371	29,172
AHS	Bayview Center for Mental Health	Mental Health	74,000	
CAD	Beaux Arts of the Lowe Art Museum of the University of Miami, Inc.	53rd Annual Beaux Arts Festival of Art	4,503	
AHS	Bertha Abess Children's Center, Inc.	Special Needs, Mental Health - Trans Svcs for Severely Emotionally Disturbed 14-22, to Adult Voc & Mental Hlth		78,000
BCC	Best Buddies	Programmatic Support	1,500	
CAD	Bet Breira, Inc. - Bet Breira Gallery	Bet Breira Gallery	3,680	
BCC	Beta Tau Zeta Royal Association, Inc.	Programmatic Support		50,000
BCC	Beta Tau Zeta Royal Association, Inc.	Programmatic Support	250	
BCC	Beta Tau Zeta Royal Association, Inc.	Sigma Beta College Tour	3,000	
AHS	Bethel Family Enrichment Center	Elderly - Center Based Care	60,000	
BCC	Bethel Family Enrichment Center	Senior Enrichment Project	10,000	
BCC	Bethel Family Enrichment Center	After School Program	5,000	
AHS	Better Way of Miami, Inc.	Workforce - Ex-offenders and Special Needs	60,000	78,700
BCC	Betty Battle	Programmatic Support	500	
AHS	Big Brothers and Big Sisters, Inc.	Risk - Teen Pregnancy Prevention	60,000	
AHS	Big Brothers and Big Sisters, Inc.	Children, Youth, and Families - Positive Youth Development		65,000
BCC	Big Hearts for Little Hearts Foundation,	Programmatic Support	1,000	
AHS	Biscayne Institute Foundation	Family Empowerment	90,000	
BCC	Black Affairs Advisory Board Trust	Programmatic Support	35	
CAD	Black Archives, History and Research Foundation of South Florida, Inc.	Black Archives Foundation	30,000	40,000
BCC	Black Archives, History and Research Foundation of South Florida, Inc.	Charter Day Honors Luncheon	500	
CAD	Black Archives, History and Research Foundation of South Florida, Inc.	Lyric Theatre: construction of additional restroom facilities	N/A	20,411
CAD	Black Business Association, The	The Black Business Association	1,500	
BCC	Black Business Association, The	Programmatic Support	1,000	
BCC	Black Business Association, The	Anniversary Gala	2,000	
CAD	Black Door Dance Ensemble, Inc.	Black Door Dance Ensemble Projects	30,000	30,000
CAD	Black Door Dance Ensemble, Inc.	The Divine One: The Music of Sarah Vaughan	1,350	
PARK	Black Door Dance Ensemble, Inc.	Intervention and Therapeutic Dance Outreach Program	5,000	
CAD	Black Economic Development Coalition, Inc. d/b/a Tools for Change	Seventh Ave. Cultural Night Out - Soul on 7th Avenue	2,488	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
BCC	Borinquen Health Care Center, Inc.	Medical Van	25,000	
PHT	Borinquen Health Care Center, Inc.	Primary Care Services for Women	50,000	
CAD	Bowling Tournament of the Americas Association, Inc.	42nd Annual Lee Evans Tournament of the Americas	5,000	
BCC	Boy Scouts of America	Programmatic Support	1,000	
BCC	Boy Scouts of America, PAC 51	Programmatic Support	250	
PARK	Boys and Girls Club of Miami, Inc.	Cultural arts program	7,000	5,683
PARK	Boys and Girls Club of Miami, Inc.	Park Improvements at Gwen Cherry Park and YET Center	27,330	
AHS	Brown Schools Foundation	Children, Youth, and Families - Positive Youth Development (Child/Parent Literacy Intervention)		41,000
AHS	Brown Schools Foundation/Troy Academy	Criminal Justice - Community-based Self-sufficiency Programs		95,000
BCC	Brownsville Community Development Corporation	To assist in demolishing and replacing homes damaged by tornado	25,000	
BCC	Camille and Surllette Merilus Foundation for Haitian Development	Programmatic Support	500	
DHS	Camille Merillus Foundation, The	Programmatic Support	5,000	
AHS	Camillus House	Special Needs, Homeless Services - Match Funds and Infrastructure Support		45,000
AHS	Camillus House	Special Needs, Homeless Services - Match Funds and Infrastructure Support		40,000
AHS	Camillus House	Special Needs, Substance Abuse - Prevention and Treatment Programs		86,400
AHS	Camillus House - Cottage at Naranja	Homeless Services - Infrastructure Support	79,500	
CAD	Captain Bob Lewis Billfish Challenge, Inc.	Capt. Bob Lewis Billfish Challenge	6,900	
BCC	Care Resource Center	Programmatic Support	1,500	
BCC	Caribbean American Visual Cultural Preservation, Inc.	Haitian Bicentennial Events	100,000	N/A
BCC	Caribbean Contact Newspaper	Seasons Greetings Message to the Community	400	
SEA	Caribbean Latin American Action (CLAA)	CLAA Miami Conference	25,000	25,000
AVI	Caribbean Latin American Action (CLAA)	The Miami Conference in the Caribbean		10,000
CAD	Caribisles Sports Club, Inc.	2003 Junior Calypso Monarch Competition	3,746	
CAD	Carnaval Independencia Centro America and Mexico, Inc.	CICAMEX Festival	4,146	
CAD	Carnaval Independencia Centro America and Mexico, Inc.	CICAMEX Festival	10,000	
PARK	Carol City Optimist Club, Inc.	Football Program Support	7,000	
AHS	Carrfour Supportive Housing	Special Needs, Homeless Services - Match Funds and Infrastructure Support	62,200	40,000
AHS	Catholic Charities - Centro Hispano Catolico	Home Visiting	15,000	
AHS	Catholic Charities - Child Care & Early Childhood Development	Child Abuse Prevention	37,500	
AHS	Catholic Charities - Emergency Services	Adaptation and Socialization	50,000	
AHS	Catholic Charities of the Archdiocese of Miami, Inc.	Elderly - Center Based Care	50,000	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
AHS	Catholic Charities of the Archdiocese of Miami, Inc.	Teen Violence Prevention	117,500	
AHS	Catholic Charities of the Archdiocese of Miami, Inc.	Family Enrichment	182,500	
*AHS	Catholic Charities of the Archdiocese of Miami, Inc.	Workforce - Summer Youth Employment		228,600
*AHS	Catholic Charities of the Archdiocese of Miami, Inc.	Workforce - Summer Youth Employment		125,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Catholic Home	Children, Youth, and Families - Positive Youth Development		45,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Centro Mater West	Children, Youth, and Families - Before and After School Care	65,000	55,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Centro Mater West	Children, Youth, and Families - Positive Youth Development (Child/Parent Literacy Intervention)		60,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Healthy Start	Children, Youth, and Families - Home Visiting (Access to Health Care)		70,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - New Life Family Center	Special Needs, Homeless Services - Match Funds and Infrastructure Support	67,500	40,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Notre Dame	Children, Youth, and Families - Home Visiting (Access to Health Care)	67,000	75,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Pierre Toussaint Center	Children, Youth, and Families - Child Abuse and Neglect Prevention Services		70,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Pierre Toussaint Center	Immigrants and New Entrants - Community-based Adaptation and Socialization		60,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Sagrada Family Center	Children, Youth, and Families - Childcare Services for the Working Poor	47,500	50,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Services for the Elderly	Elder Services - Center-based Care		80,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Services for the Elderly	Elder Services - Center-based Care	50,000	50,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - Services for the Elderly	Elder Services - Center-based Care		65,000
AHS	Catholic Charities of the Archdiocese of Miami, Inc. - South Dade Child Care Center	Children, Youth, and Families - Childcare Services for the Working Poor		60,000
AHS	Catholic Hospice	Children and Adults with Disabilities - Aftercare and Respite Care		100,000
AHS	Catholic Legal Immigration Network, Inc.	Basic Needs - Legal Assistance		75,000
CAD	Center for Artistic & Cultural Events in the Community	Traditional Community Celebration 2004	4,162	
CAD	Center for Emerging Arts, Inc.	Flashing on the 60s Music Festival: the Spirit of Woodstock	2,250	
CAD	Center for Emerging Arts, Inc.	Preserving the Legacy - Artist-in-Residency	3,330	
BCC	Center for Emerging Arts, Inc.	Programmatic Support	6,000	N/A
CAD	Center for Emerging Arts, Inc.	ART into the 21st Century Annual Programming for 2003-2004	9,883	
CAD*	Center for Emerging Arts, Inc.	"Together - Epyutt" from Miami to Budapest and Back	N/A	15,830
AHS	Center for Family and Child Enrichment	Programmatic Support	99,000	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
BCC	Center for Folk and Community Art	Programmatic Support	5,000	N/A
BCC	Center for Folk and Community Art	Programmatic Support	2,000	N/A
BCC	Center for Folk and Community Art	Programmatic Support	2,000	N/A
CAD	Center for Haitian Studies, Inc.	"Rasin" Annual Haitian Roots Musical Festival	25,342	25,854
CAD	Center for Haitian Studies, Inc.	RASIN 2003 10th Annual Haitian Roots Music Festival	8,000	
PHT	Center for Haitian Studies, Inc.	Primary Care Services for the Haitian Population	75,000	75,000
BCC	Center for Independent Living of South Florida, Inc.	Programmatic Support	2,000	
PARK	Center for Independent Living of South Florida, Inc.	Recreational activities for adults with disabilities	5,000	7,500
AHS	Center for Independent Living of South Florida, Inc.	Children and Adults with Disabilities - Family Support and Educational Services	15,000	48,850
AHS	Center for Independent Living of South Florida, Inc.	Workforce - Individuals with Disabilities		323,000
CAD	Center for the Advancement of Jewish Education, Inc.	Miami Jewish Film Festival	6,000	
CAD	Center for the Advancement of Jewish Education, Inc.	Miami Jewish Film Festival	3,746	
BCC	Center of Human Rights, Inc.	Programmatic Support	300	
DHS	Center of Information and Orientation,	Programmatic Support	17,000	17,000
AHS	Center of Information and Orientation, Inc.	Special Needs, Domestic Violence, Rape and Sexual Assault -Community Awareness Activities	65,000	30,000
BCC	Central Cultural de Puerto Rico En El Sur De La Florida, Inc.	Programmatic Support	5,000	N/A
CAD	Central Cultural de Puerto Rico En El Sur De La Florida, Inc.	Rhythms of Puerto Rico: Plena, Bomba, Seis Chorreo and Danza	3,713	
CAD	Central Cultural de Puerto Rico En El Sur De La Florida, Inc.	Cuarto Festival Del Plantano - Year 2004	4,500	
CAD	Centro Cultural Espanol de Cooperacion Iberoamericana, Inc.	2004-2005 Cultural Programs	N/A	15,749
PHT	Charlee Program	Foster Care Program	20,000	31,680
BCC	Charles R. Hadley Elementary School/PLC	Programmatic Support	500	
BCC	Child Assault Prevention Project of South Florida	Programmatic Support	1,000	
CAD	Children's Cultural Coalition, Inc.	Annual Programs	29,500	29,500
AHS	Children's Home Society of Florida	Home Visiting	75,000	
AHS	Children's Home Society of Florida	Children, Youth, and Families - Childcare Services for the Working Poor		70,000
AHS	Children's Psychiatric Center, Inc.	Criminal Justice - CJC Gang Prevention/Intervention Activities Coordination		105,001
AHS	Children's Psychiatric Center, Inc.	Criminal Justice - Gang Unit Exit Strategy Services		100,200
AHS	Children's Psychiatric Center, Inc.	Criminal Justice - Youth Gang Resource Center		146,674
AHS	Children's Psychiatric Center, Inc.	Child Care for the Working Poor	50,000	
AHS	Children's Psychiatric Center, Inc.	Academic Support	65,000	
AHS	Children's Psychiatric Center, Inc.	Substance Abuse - Prevention	100,000	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
AHS	Children's Psychiatric Center, The	Children, Youth, and Families - Before and After School	70,000	67,500
AHS	Children's Psychiatric Center, The	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	75,000	70,000
AHS	Children's Psychiatric Center, The	Children, Youth, and Families - Infant Mental Health	75,000	80,000
AHS	Children's Psychiatric Center, The	Children, Youth, and Families - Positive Youth Development		60,000
AHS	Children's Psychiatric Center, The	Children, Youth, and Families - Young Adults Transitioning from Foster Care & Juv. Justice Settings (Emancipation Services)		62,500
AHS	Children's Psychiatric Center, The	Criminal Justice - Family Empowerment	90,000	95,000
AHS	Children's Psychiatric Center, The	Criminal Justice - Neighborhood Empowerment	100,000	85,000
AHS	Children's Psychiatric Center, The	Immigrants and New Entrants - Community-based Adaptation and Socialization		57,500
AHS	Children's Psychiatric Center, The	Special Needs, Mental Health - Early Intervention/Prevention Services for Children	100,000	90,000
AHS	Children's Psychiatric Center, The	Special Needs, Mental Health - Expansion of Outpatient Treatment Services for Children		90,000
AHS	Children's Psychiatric Center, The	Special Needs, Mental Health - Residential Treatment for Mentally Ill Children		72,500
DHS	Children's Services Council	Programmatic Support		56,000
CAD	Chopin Foundation of the U.S.	Annual Season Support	40,000	40,000
CAD	Christ Crusaders, Inc.	Opa Locka Christian Academy Cultural and Art Program	3,908	
AHS	Christ Crusaders, Inc.	Child Care for the Working Poor	75,000	
BCC	Church of the Open Door	Programmatic Support	500	
CAD	Ciboney Tribe, Inc.	Opia-Gua-Ciboney: The Spirit of Ciboney	9,034	
CAD	Circulo Lirico de la Opera	Opera Scenes - "La Boheme & Tosca by G. Puccini	3,898	
CAD	Circulo Lirico de la Opera	2003-2004 Opera Season	5,040	
POLICE	Citizen's Crime Watch of Miami-Dade County	Programmatic Support	113,000	150,000
BCC	Citizen's Crime Watch of Miami-Dade County	Programmatic Support	3,200	
DHS	Citizens' Crime Watch of Miami-Dade County	Programmatic Support	48,000	
DERM	Citizens for a Better South Florida	Create a strong grassroots constituency for the preservation of the greater Biscayne Bay watershed through hands-on environmental education and volunteer stewardship activities	40,128	56,767
AHS	Citrus Health Network, Inc.	Special Needs, Homeless Services - Match Funds and Infrastructure Support		40,000
AHS	Citrus Health Network, Inc.	Special Needs, Homeless Services - Match Funds and Infrastructure Support		40,000
AHS	Citrus Health Network, Inc.	Mental Health - Residential Treat, Mentally Ill Children	82,000	
CAD	City of Coral Gables	Museum Garage and Performance Space	N/A	16,976
CAD	City of Hialeah - Cultural Affairs	City of Hialeah Cultural Affairs Council	25,000	25,000
LIB	City of Hialeah - Public Library	FCAT Tutorial Program	40,000	
CAD	City of Miami - Department of Economic Development	Ichimura Miami-Japan Garden Cultural Event	2,081	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
CAD	City of Miami - Department of Economic Development	The Real Miami Tours	5,000	
AHS	City of Miami - Miami Homeless	Homeless Services - Infrastructure Support	63,900	
AHS	City of Miami - Miami Homeless Program	Special Needs, Homeless Services - Match Funds and Infrastructure Support		40,000
CAD	City of Miami - Neighborhood Enhancement Teams	Kagoshima Week	4,000	
CAD	City of Miami Beach	Byron Carlyle Theater: Equipment upgrades - Film Projection and sound system	12,500	13,481
CAD	City of Miami Beach	An American Celebration 2004	10,000	
BCC	City of Miami -FACE Office	Downtown Christmas Tree Lighting	12,500	N/A
BCC	City of Miami Springs	July 4th Celebration 2004	1,000	N/A
CAD	City of Miami Springs - Department of Economic Development	Miami Springs Family Festivals	2,346	
CAD	City of North Miami Beach	North Miami Beach Performing Arts Theater: Renovations & equipment purchase	12,250	16,840
BCC	City of North Miami Beach	Optimists Program	5,000	
BCC	City of Sunny Isles Beach	Use of Showmobile	1,206	
BCC	City of Sweetwater	Sweetwater Festival	2,500	N/A
AHS	City of Sweetwater	Expanded Nutrition Services	20,000	
AHS	City of Sweetwater	Specialized Transportation	35,000	
AHS	City of Sweetwater	In-Home Services	45,000	
AHS	City of Sweetwater	Center Based Care	50,000	
BCC	City of Sweetwater	Restoration of the historic bridge located at SW 109 Avenue and Tamiami Trail	2,000	
BCC	City of Sweetwater - Winter Wonderland	Programmatic Support	380	
DHS	City of Sweetwater - Bus for Elderly Program	Programmatic Support		70,000
BCC	City of West Miami - Police Department	Bike Patrol	800	
AHS	City of West Miami - West Miami Community Center	In-Home Services	25,000	
BCC	City of West Miami - West Miami Community Center	Capital Improvements to replace roof and purchase tables and chairs for the community center	15,000	
CAD	City Theatre, Inc.	City Theatre - General Operating Support	40,000	40,000
CAD	City Theatre, Inc.	Summer Shorts The Theatre Festival of New "Short" Plays	37,428	40,208
CAD	City Theatre, Inc.	Summer Shorts 2004 - America's Short Play Festival	5,000	
CAD	CityStyle Events, Inc.	CityStyle Fashion Week	3,000	
CAD	Civic Chorale of Greater Miami	2003-2004 Concert Season	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	5,000	
CAD	Classic Concert, Inc. f/a for Expectation Artist Production	Latin American Musical Fantasy - Juan Pablo Subirana, Pianist	2,902	
BCC	Clinica Penalver	Programmatic Support	25,000	
BCC	Close-Up Foundation	Programmatic Support	150	
BCC	Close-Up Foundation	Programmatic Support	2,000	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
AHS	Coalition of Florida Farmworkers Organization, Inc.	Basic Needs - Food Recovery and Distribution		50,000
AHS	Coalition of Florida Farmworkers Organization, Inc.	Children, Youth, and Families - Before and After School Care		50,000
AHS	Coalition of Florida Farmworkers Organization, Inc.	Children, Youth, and Families - Positive Youth Development (Child/Parent Literacy Intervention)		65,000
AHS	Coalition of Florida Farmworkers Organization, Inc.	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)		75,000
CAD	Coconut Grove Arts and Historical Association, Inc.	Washington Mutual Coconut Grove Arts Festival	22,500	
CAD	Coconut Grove Arts and Historical Association, Inc.	Coconut Grove Arts Festival	77,723	80,062
PARK	Coconut Grove Cares, Inc.	Arts, Culture Program Support	3,750	
CAD	Coconut Grove Chamber of Commerce	The 6th Annual Coconut Grove Commodore Block Party	5,374	
CAD	Coconut Grove Chamber of Commerce	6th Annual Coconut Grove Commodore Block Party	3,083	
CAD	Coconut Grove Playhouse, Inc.	Coconut Grove Playhouse: Equipment purchase and sound system upgrade	13,380	24,158
BCC	Coconut Grove Playhouse, Inc.	Programmatic Support	10,000	N/A
BCC	Coconut Grove Playhouse, Inc.	Programmatic Support	1,500	N/A
CAD	Coconut Grove Playhouse, Inc.	Operational Support for the Coconut Grove Playhouse	327,778	341,977
CAD	Coconut Grove Playhouse, Inc.	The Tale of the Allegist's Wife and 2 Pianos 4 Hands	12,000	
AHS	COFFO	Family Enrichment	125,000	
AHS	Colombian American Service Association, Inc. (CASA)	Basic Needs - Legal Assistance		60,000
BCC	Colombian American Service Association, Inc. (CASA)	Programmatic Support	15,000	
DHS	Colombian American Service Association, Inc. (CASA)	Programmatic Support	113,000	113,000
PARK	Communities in Schools of Miami, Inc.	Visual arts and educational program	5,000	5,683
AHS	Communities in Schools of Miami, Inc.	Children, Youth, and Families - Before and After School Care		47,500
CAD	Communities in Schools of Miami, Inc.	Whole Village Theater	3,732	
BCC	Community Action Agency Foundation	Programmatic Support	500	
AHS	Community AIDS Resource, Inc., d/b/a Care Resource	Children, Youth, and Families - Risk Reduction (HIV/AIDS)		85,000
CAD	Community AIDS Resource, Inc., d/b/a Care Resource	White Party Week	13,500	
BCC	Community Book and Dance, Inc.	Programmatic Support	1,500	N/A
BCC	Community Book and Dance, Inc.	Production "Imagine	2,000	
AHS	Community Case Management, Inc.	Information and referral	20,000	
CAD	Community Coalition for Women's History d/b/a Women's History Coalition	Securing Our Place in History: Women with Vision & Purpose	4,690	
AHS	Community Committee for Developmental Handicaps	Children and Adults w/ Disabilities - Therapies for Children and Adults w/ Developmental Disabilities		77,500
AHS	Community Committee for Developmental Handicaps	Children and Adults with Disabilities - Family Support and Educational Services	175,000	185,000

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
AHS	Community Committee for Developmental Handicaps	Children and Adults with Disabilities - In-home Supports	210,000	158,700
CAD	Community Concert Association, Inc.	Festival to celebrate Commodore Perry's Opening to Japan, 150th Anniversary	3,317	
CAD	Community Concert Association, Inc., a/f/a for Edge Theatre	Ten Plays on One Hundred Nights	8,184	
CAD	Community Concert Association, Inc., a/f/a for Edge Theatre	Festival of Theatre	5,628	
CAD	Community Crusade Against Drugs of South Florida, Inc.	Safety Kids - Play it smart, stay safe from drugs, musical performance	4,885	
CAD	Community Grants Program	To be allocated		656,000
AHS	Community Health of South Dade, Inc. (CHI)	Home Visiting	58,000	
BCC	Community Health of South Dade, Inc. (CHI)	Programmatic Support	1,000	
BCC	Community Health of South Dade, Inc. (CHI)	Programmatic Support	2,500	
BCC	Community Health of South Dade, Inc. (CHI)	Robert Bailey Golf Tournament's	1,000	
CAD	Community Performing Arts Association, Inc.	Golden Cultural Fiesta to Senior Citizens	4,690	
CAD	Community Performing Arts Association, Inc.	Arts in the Street	4,700	
OCED	Community Redevelopment Corporation (CODEC)	Programmatic Support	15,000	
BCC	Community Relations Board Trust Fund	January 16, 2004 Dr. Martin Luther King Jr. Event	500	
BCC	Community Relations Board Trust Fund	Our Community Mural Project with Xavier Cortada	25,000	
BCC	Community Relations Board Trust Fund	Black Affairs Advisory Board - MLK Celebration	323	
CAD	Community Theatre of Hialeah-Miami Lakes, Inc.	Main Street Players 2003-2004 Productions	6,068	
AHS	Concept House, Inc.	Special Needs, Substance Abuse - Science-based Prevention and Intervention Programs		87,000
AHS	Concerned African Women, Inc.	Criminal Justice - Family Empowerment		95,000
AHS	Concerned African Women, Inc.	Criminal Justice - Neighborhood Empowerment	88,716	85,000
BCC	Concerned African Women, Inc.	Programmatic Support	27,500	
BCC	Concerned Citizens of Northeast Dade, Inc.	Programmatic Support	25	
CAD	Concert Association of Florida, Inc.	Operational Support for the Concert Association of Florida	162,256	170,835
BCC	Congreso Unidad Cubans	Programmatic Support	300	
SEA	Consumer Services Department	Chauffeur training program	50,000	
DHS	Contractors Resource Center	Programmatic Support	101,000	101,000
PARK	Coral Estates Soccer Club, Inc.	Soccer program	7,000	5,683
PARK	Coral Estates Soccer Club, Inc.	Field Improvements, purchase of equipment at Coral Estates Park	32,450	
BCC	Coral Gables Chamber Symphony and Opera, Inc.	Community Concert	2,000	N/A

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
CAD	Coral Gables Congregational Church,	Cyrus Chestnut Trio at Caleb Auditorium	10,000	
CAD	Coral Gables Congregational Church,	Annual Season Support	N/A	30,000
BCC	Coral Gables Congregational Church,	Feeding the needy for Christmas	250	
BCC	Coral Gables Congregational Church,	Community Arts Program	14,083	
CAD	Coral Gables Congregational Church,	CGCC Community Arts Program "Conservatory for the Arts"	3,746	
CAD	Coral Gables Congregational Church,	Community Arts Program	14,083	N/A
CAD	Coral Gables Congregational Church,	2004 Summer Concert Series	5,000	
BCC	Coral Gables Elementary School	Programmatic Support	500	
BCC	Coral Terrace Elementary School	Programmatic Support	500	
BCC	Corpus Christi Catholic Church	Programmatic Support	1,000	
CAD	Council of Latin American Fashion Designers, Inc.	Fashion Week of the Americas	2,450	
CAD	Cove/Rincon Corporation, Inc.	2003-2004 Season	6,484	
CAD	Cove/Rincon Corporation, Inc.	IX Gala Show Performance	3,317	
CAD	Creation Ballet II Company, Inc. d/b/a Creation Art Center	OTELLO ... Sniff	4,200	
CAD	Creation II Ballet Company, d/b/a Creation Art Center	Annual Season Support	30,000	30,000
BCC	Creative Beginnings	Programmatic Support	1,000	
CAD	Creative Camps, Inc.	The Miami Children's Theater	10,885	13,830
BCC	Crime Stoppers	Miami-Dade North Rapist	5,000	
BCC	Crime Stoppers	Miami-Dade North Rapist	7,500	
AHS	Cuban American National Council, Inc.	Academic Support	35,000	
CAD	Cuban Museum, Inc.	A Panoramic Journey of Classical Cuban Music	2,902	
BCC	Cuban Pilots Association, Inc.	B-26 Bomber Historical Exhibit at Kendall-Tamiami Airport	5,000	N/A
BCC	Cuban Pilots Association, Inc.	B-26 Bomber Historical Exhibit at Kendall-Tamiami Airport	1,000	N/A
BCC	Cuban Pilots Association, Inc.	B-26 Bomber Historical Exhibit at Kendall-Tamiami Airport	5,000	N/A
BCC	Cuban Pilots Association, Inc.	Programmatic Support	5,000	
CAD	Cuban Theater Folklore Heritage, Inc.	Teatro Bufo IV (Cuban Popular Theater)	2,736	
CAD	Cultural Access Network Grants Program	To be allocated		100,000
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,	ArtExpo South Miami Arts Show	4,690	
CAD	Cultural Affairs Council of South Miami,	ArtExpo South Miami Arts Show	10,500	
CAD	Cultural Council, Inc.	Saturday and Sunday in the Park with Art	3,500	
CAD	Cultural Council, Inc., The	Jazz Under the Stars Concert	24,500	24,500
CAD	Cultural Council, Inc., The	Saturday and Sunday in the Park with Art	3,330	
CAD	Cultural Development Group, Inc.	2004 Art in the Tropics at Merrick Festival	5,374	
BCC	Curley House of Style, Inc.	Food Bank	5,000	
AVI	Customs/Trade/Finance Symposium of the Americas	Eight Symposium of the Americas	10,000	10,000
BCC	Customs/Trade/Finance Symposium of the Americas	Programmatic Support	5,000	
CAD	Dade Community Foundation, Inc.	Coexistence Miami	10,000	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
OSBM- RW	Dade Community Foundation, Inc.	Programmatic Support - HIV Program	350,000	350,000
CAD	Dade Community Foundation, Inc.	Coexistence Miami	4,162	
AHS	Dade County Legal Aid Society	Basic Needs - Legal Assistance		65,000
BCC	Dade Cultural Alliance	Programmatic Support	25	
CAD	Dade Heritage Trust, Inc.	Dade Heritage Days	39,576	39,772
AHS	Daily Bread Food Bank	Basic Needs - Food Rec and Dist to Homeless Transitional Housing Program	50,000	30,000
BCC	Daily Bread Food Bank	Programmatic Support	1,000	
CAD	Damien B. Art Center	Damien B. Art Center building renovations	5,000	
CAD	Dance Arts Foundation	Annual Season: Isadora Duncan Dance Ensemble	30,000	N/A
CAD	Dance Esaias Corporation	Counting in Pain - A documentary film	4,146	
CAD	Dance Esaias Corporation	Bliss / Dance Esaias' Seventh Season	8,609	
CAD	Dance Miami Choreographers' Fellowships	Project Grants to Individual Artists		15,000
CAD	Dance Now Ensemble, Inc., The	Miami Schools and Communities Dance!	5,827	
CAD	Dance Now Ensemble, Inc., The	2003-2004 Dance Now! Season	7,759	
SEA	Dante B. Fascell Port of Miami	Miscellaneous Services Related to Preparation for Promotional and Inaugural Events at the Port and Customer Appreciation Night	35,000	35,000
CAD	Dave and Mary Alper Jewish Community Center, Inc.	Arts and Education Building outfitting, including: projection system, screen, etc.	11,250	
CAD	Dave and Mary Alper Jewish Community Center, Inc.	Chagall for Children Exhibition	13,500	
CAD	Dave and Mary Alper Jewish Community Center, Inc.	23rd Annual JCC Book Fair	4,579	
CAD	Dave and Mary Alper Jewish Community Center, Inc.	Building Bridges/Crossing Boundaries	10,245	N/A
CAD	Dave and Mary Alper Jewish Community Center, Inc.	Annual Season Support	N/A	30,000
AHS	De Hostos Senior Center, Inc.	Elder Services - Center-based Care		65,000
BCC	De Hostos Senior Center, Inc.	Programmatic Support	35,000	
DHS	Deaf Services Bureau, Inc.	Programmatic Support	75,000	25,000
AHS	Deaf Services Bureau, Inc.	Children and Adults with Disabilities - Family Support and Educational Services	40,000	50,000
PHT	Deaf Services Bureau, Inc.	Social Services	36,000	36,000
CAD	Deco Echo Artists' Delegation, Inc., d/b/a Center for Folk and Community Art	Telling Stories Through Visuals Workshop and Movable Mural/Tapestry Exhibit	9,034	
CAD	Deco Echo Artists' Delegation, Inc., d/b/a Center for Folk and Community Art	Telling Stories through Visual Art Workshops & Movable Mural Mural Exhibition Program	5,374	
PARK	Deering Estate Foundation, Inc.	Environmental and educational program		5,320
PARK	Deering Estate Foundation, Inc.	Improvements at Deering Estate	33,810	37,050
BCC	Delta Sigma Theta Sorority, Inc.	Programmatic Support	250	
BCC	Department of Human Services	Boy Scouts of America Pack 898 (Camping equipment)	500	
BCC	Department of Human Services	Holiday Toy Drive	18,900	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
CAD	Developing Arts in Neighborhoods Grants Program	Various allocations to be determined		340,000
CAD	Diaspora Arts Coalition, Inc.	Annual Programs	34,750	34,750
CAD*	Diaspora Arts Coalition, Inc.	African Reconnect Cultural Program - Exchange with Nigeria, West Africa	23,257	N/A
CAD*	Diaspora Arts Coalition, Inc.	International Cultural Arts Exchange Series (ICAES) in Aruba - 3rd Phase	14,330	12,355
CAD	Diaspora Arts Coalition, Inc. a/f/a Iniversal Marcus Institruth, Inc.	The Annual Marcus Garvey Birthday Celebrations	3,317	
CAD	Diaspora Vibe Cultural Arts Incubator, Inc.	Saturday Morning Creative Kid's Club at Diaspora Vibe Gallery	5,374	
CAD	Diaspora Vibe Cultural Arts Incubator,	Caribbean Crossroads Series	10,000	
CAD	Diaspora World Cinema, Inc.	Freedom Visions: Celebrating 200 Years of Haitian Independence	5,374	
CAD	Dien-B, Inc. a/f/a for Arte Del Barrio	Multi-media exhibition "Dreams"	2,931	
CAD	Dien-B, Inc., d/b/a Damien B. Contemporary Art Center	Art in the Street Workshop	4,885	
CAD	Discount Student Tickets to the Arts Program (f/k/a High Five Miami)	Programmatic Support	275,000	300,000
CAD	Discovering Opportunities for Outreach and Reflection, Inc.	Discover Miami	4,885	
BCC	District Discretionary	Various allocations to be determined		3,825,000
CAD	Diva Arts and Entertainment, Inc.	Inner City Dancers - United We Dance	4,034	
CAD	Diva Arts and Entertainment, Inc.	General Program Support	8,184	
BCC	Domestic Violence Oversight Board	Programmatic Support	50,000	
AHS	Dominican-American National	Basic Needs - Information and Referral		17,500
AHS	Dominican-American National Foundation	Children, Youth, and Families - Positive Youth Development (Child/Parent Literacy Intervention)		41,000
AHS	Dominican-American National	Criminal Justice - Family Empowerment		50,000
AHS	Dominican-American National Foundation	Immigrants and New Entrants - Academic/Vocational and Re-certification of Professionals	42,857	17,500
BCC	Dominican-American National	Programmatic Support	17,000	
CAD	Dora Teitelboim Center for Yiddish Culture, Inc., The	Jewish Cultural Arts Series	12,804	N/A
AHS	Douglas Gardens Community Mental Health Center	Homeless	50,000	
BCC	Douglas Gardens Community Mental Health Center	Programmatic Support	20,000	
AHS	Douglas Gardens Community Mental Health Center	Special Needs, Mental Health - Mental Health Treatment/Post-Treatment Services for Adults	39,000	53,750
CAD	Downtown Miami Partnership	Downtown Miami Welcome Center	4,000	
PHT	Dr. Bruce Heiken Memorial Fund	Expansion of Vision Services	65,000	
CAD	Dr. Martin Luther King Parade and Festivities Committee, Inc.	Dr. Martin Luther Luther King Jr. Parade & Festivities	5,000	
CAD	Dr. Martin Luther King Parade and Festivities Committee, Inc.	Dr. Martin Luther King, Jr., Parade & Festivities	9,381	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
BCC	Dr. Martin Luther King Parade and Festivities Committee, Inc.	Dr. Martin Luther King, Jr. Parade and Festivities	19,000	N/A
AHS	Drug Free Youth in Town	Children, Youth, and Families - Positive Youth Development	62,500	65,000
AHS	Drug Free Youth in Town	Criminal Justice - Neighborhood Empowerment	75,000	80,000
AHS	Drug Free Youth in Town	Special Needs, Substance Abuse - Science-based Prevention and Intervention Programs	43,000	67,000
CAD	Duende Ballet Español, Inc.	Entre Nosotros (Between Us) Spanish Dance & Flamenco	3,000	
CAD	Duende Ballet Español, Inc.	Entre Nosotros (Between Us) - "Journeys & Dreams"	3,746	
BCC	Dynamic Women's Democratic Club of	Programmatic Support	300	
CAD	Earthman Project, Inc., The	2004 Earth Day Concert Tour	3,713	
DERM	Earthman Project, The	Earthman concerts/dialogues/film fest at 20 festivals/community/theater events. "H2O" PSA water campaign. Trainings for teachers, leaders for web forums/web outreach/green power outreach.	59,000	65,400
*AHS	Easter Seals Miami-Dade, Inc.	Workforce - Summer Youth Employment		189,400
AHS	Easter Seals Miami-Dade, Inc.	Criminal Justice - Stay-in-School	77,250	75,000
AHS	Easter Seals Miami-Dade, Inc.	Elder Services - Center-based Care	90,000	85,000
CAD	Easter Seals Miami-Dade, Inc.	C.A.F.E. (Cultural Arts for Everyone)	1,170	
AHS	Economic Opportunity Family Health Center, Inc.	Substance Abuse - Treatment	75,000	
DERM	Education Fund, The	Expand program's 2003-04 pilot to educate 25k+ families of K-2 students on environmental concerns through hands-on classroom and family projects, plus dissemination of best projects to all 19k+ teachers.	51,128	19,344
CAD	Egbe Omo Oduduwa, Inc., f/k/a Nigerian American of Yorubland, Inc.	Celebration of African Culture	3,317	
CAD	Eglise Evangelique Baptiste Philadelphie, Inc.	Philadelphie Youth Choir	3,752	
CAD	EK Events	VI Festival Argentino	5,280	
DHS	Elderly Food	Various agencies to be determined	1,000,000	1,000,000
CAA	Elderly Programming	Various agencies to be determined	400,000	400,000
BCC	Embrace Girls Foundation, Inc. The	Programmatic Support	750	
BCC	Embrace Girls Foundation, Inc., The	Programmatic Support	6,000	
AHS	Empower U, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)		50,000
CAD	Entertainment Industry Incubator, Inc.	Annual programs	N/A	24,900
CAD	Entertainment Industry Incubator, Inc.	Collaboration... A Short Film Contest	4,995	
CAD	Entertainment Industry Incubator, Inc.	Collaboration: A Short Film Contest	4,500	
PHT	Epilepsy Foundation of South Florida	Education and Case Management for Persons with Epilepsy	102,000	50,000
AHS	Epilepsy Foundation of South Florida	Children and Adults with Disabilities - Family Support and Educational Services	38,000	70,000
CAD	Esaias Johnson	Choreographer Fellowship	5,000	
CAD	Excellent Child Community Outreach, Inc.	Gospel Star Search Live!	2,443	
CAD	Exponica International, Inc.	The Fair of the Americas, Thirteenth Edition	6,750	
CAD	Exponica U.S.A., Inc	Exponica International: Festival and Exposition	22,813	24,132
CAD	Extravagant Enterprises, Inc.	The Lockwood Summer Extravaganza	7,000	
CAD	Fairchild Tropical Garden	Operational Support for Fairchild Tropical Garden	279,334	294,120

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
CAD	Fairchild Tropical Garden	Luminous Gardens	10,000	
PARK	Fairchild Tropical Garden	Programmatic Support	378,000	378,000
DERM	Fairchild Tropical Garden	Multi-disciplinary challenge options designed to foster middle & high school students' environmental awareness scholarship & stewardship.	54,060	
BCC	Fairlawn Elementary School	PTA - Programmatic Support	1,000	
AHS	Faithful Friend Center	Basic Needs - Food Recovery and Distribution		30,000
BCC	Families R Us Care Center	Programmatic Support	47,000	
PHT	Families R Us Care Center	Primary Care Services for West Dade	37,500	75,000
AHS	Families R Us Care Center	Children, Youth, and Families - Neighborhood Resource Teams		49,060
AHS	Family and Children Faith Coalition	Basic Needs - Information and Referral		30000
AHS	Family Central, Inc.	Children and Adults w/ Disabilities - Early Intervention Svcs for At-risk Children 0 to 3.		90,000
AHS	Family Central, Inc.	CC Gold Seal Accreditation	36,500	
AHS	Family Central, Inc.	Enhanced Training for Child Care Workers	70,000	
AHS	Family Central, Inc.	Home Visiting	74,000	
*AHS	Family Christian Association of America, Inc., The	Workforce - Summer Youth Employment		334,000
AHS	Family Christian Association of America, The	Neighborhood Empowerment	100,000	
BCC	Family Christian Association of America, The	Programmatic Support	750	
AHS	Family Counseling Services of Greater Miami	Criminal Justice - Neighborhood Empowerment	75,000	75,000
AHS	Family Counseling Services of Greater Miami	Special Needs, Mental Health - Early Intervention/Prevention Services for Children		90,000
AHS	Family Resource Center	Children, Youth, and Families - Child Abuse and Neglect Prevention Services	65,000	70,000
AHS	Family Resource Center of South Florida	Homeless	60,000	
AHS	Fanm Ayisyen Nan Miyami, Inc. (FANM)	Basic Needs - Legal Assistance		50,000
AHS	Fanm Ayisyen Nan Miyami, Inc. (FANM)	Children and Adults with Disabilities - Family Support and Educational Services		60,000
AHS	Fanm Ayisyen Nan Miyami, Inc. (FANM)	Community Health Outreach	30,000	
AHS	Fanm Ayisyen Nan Miyami, Inc. (FANM)	Family Enrichment	162,500	
DHS	Fanm Ayisyen Nan Miyami, Inc. (FANM)	Programmatic Support	100,500	
CAD	Fantasy Thearte Factory, a/f/a for Travel/Consultants Technical Assistance	Travel/Consultants Technical Assistance Component of Cultural Advancement Program	34,000	59,000
DERM	Fantasy Theatre Factory, Inc.	Present 110 environmental educational programs throughout Miami-Dade County. The 2 shows to be presented are "The Never Everglades" and "Super Groovy Secret Agent R.E.	56,610	66,450
LIB	Fantasy Theatre Factory, Inc.	Reading, literacy theatre presentations		9,000
CAD	Fantasy Theatre Factory, Inc.	Fantasy Theatre Administrative & Development Program	40,000	40,000
CAD	Fantasy Theatre Factory, Inc.	Artist in Education Field Trip program at AHCAC, Shores P.A.C. , and Alper JCC	10,000	
CAD	Fantasy Theatre Factory, Inc.	Fiscal Agent for Arts Education Initiatives	50,000	50,000

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
DHS	Farah Angel's Day Care Center	Programmatic Support		35,000
BCC	Farmshare, Inc.	Programmatic Support	3,000	
DBD	FAU Small Business Development	Programmatic Support	25,000	
DHS	FCAA Crime Prevention	Programmatic Support	75,000	75,000
DHS	Fellowship House Supported Housing Program	Programmatic Support	6,000	
BCC	Fellowship House Supported Housing Program	Programmatic Support	5,000	
AHS	Fellowship House Supported Housing Program	Mental Health Treatment	92,000	
AHS	Fifty-Five (55) Years & Up, Inc.	Expanded Nutrition Services	20,000	
BCC	Fifty-Five (55) Years & Up, Inc.	Meals for the elderly	1,500	
DHS	Fifty-Five (55) Years & Up, Inc.	Programmatic Support	83,000	38,000
CAD	Film Life, Inc.	Film Life's 8th Annual American Black Film Festival	25,000	
CAD	Fishing and Conservation Trust, Inc.	69th Annual Metropolitan S FLA Tournament	16,000	
CAD	FIU Institute for Public Management and Community Service	X Annual Inter-American Conference of Mayors	14,400	
BCC	Flagami Elementary School	PTA - Programmatic Support	1,000	
LIB	Flamingo Elementary School, Dade Partners Program	FCAT Tutorial Program	30,000	
CAD	Florene Litthsut's Inner City Children's Touring Dance Company	Salary and Personnel Management Support/Hadley Park Community Center	40,000	40,000
BCC	Florida Agricultural and Mechanical University (FAMU)	Programmatic Support	10,000	
BCC	Florida Agricultural and Mechanical University (FAMU)	To support activities for students seeking degrees in electronic engineering, construction engineering and environmental science	10,000	
BCC	Florida Agricultural and Mechanical University (FAMU) National Alumni	Excellence Awards Scholarship Benefit	125	
BCC	Florida Association of Criminal Defense Lawyers	Miami-Dade Chapter	800	
CAD	Florida Chamber Orchestra	Florida Chamber Orchestra Season	10,245	14,470
CAD	Florida Chamber Orchestra	Ballet Masterpieces	4,146	
BCC	Florida Conflict Resolution Consortium	Programmatic Support	12,000	
AHS	Florida Consortium of Black Faith-based Orgs. /Family Christian Association	Domestic Violence	42,857	
SEA	Florida Custom Brokers & Freight Forwarders	"Port Night"	5,000	
CAD	Florida Dance Association, Inc.	Florida Dance Festival	36,185	37,371
CAD	Florida Dance Association, Inc.	Annual Programs	34,500	34,500
CAD	Florida Dance Association, Inc.	26th Florida Dance Festival	7,200	
BCC	Florida East Coast Baptist Association	Women's Convention Auxiliary - Annual Fellowship Banquet	300	
CAD	Florida Grand Opera	Anderson Opera Center	22,500	25,000
CAD	Florida Grand Opera	Operational Support for the Florida Grand Opera	306,617	322,849
BCC	Florida Immigrant Advocacy Center	Programmatic Support	1,000	
BCC	Florida Immigrant Advocacy Center	Programmatic Support	2,500	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
AHS	Florida Immigrant Advocacy Center	Basic Needs - Legal Assistance	89,504	75,000
AHS	Florida Immigrant Advocacy Center	Immigrants and New Entrants - Public Education and		29,600
SEA	Florida International University	InterAmerican Conference of Mayors	49,000	65,000
SEA	Florida International University	Inter-American Conference of Mayors	65,000	65,000
BCC	Florida International University	Survey about impact of Miami-Dade County Living Wage Ordinance	10,000	
DHS	Florida International University	College of Health and Urban Affairs, Latino HIV/AIDS Behavioral Science Center	40,000	
OSBM	Florida International University	School of Engineering for Hemispheric Summit Meeting	2,000	
BCC	Florida International University	Latino HIV/AIDS Behavioral Science Center	1,000	
CAD	Florida International University	FIU Music Festival	27,118	N/A
CAD	Florida International University	South Beach Wine & Food Festival	21,337	34,896
CAD	Florida International University	South Beach Wine & Food Festival	4,500	
BCC	Florida International University - Conference of Mayors	Conference of Mayors	6,000	N/A
CAD	Florida International University - Dance Program	FIU Dance "Collaborations Across Community Program Series 2004-2005	13,443	9,672
CAD	Florida International University - Department of English	Literary Miami	2,914	
CAD	Florida International University - Department of Theater and Dance	Sankofa: Old Souls	3,283	
CAD	Florida International University - Latin American and Caribbean Center, Intercultural Dance and Music Institute	Latin American & Caribbean Guest Artist/Scholar Series & Educational Outreach	14,083	17,796
CAD	Florida International University - Miami Film Festival	Miami Film Festival	46,552	N/A
CAD	Florida International University - Miami International Film Festival	For Gusman Center: phase 2 of purchase of a fully digital projection system	22,500	
CAD	Florida International University - School of Architecture	Bienal Miami+Beach 2003	3,330	
CAD	Florida International University - School of Architecture	Bienal Miami+Beach 2003	6,300	
CAD	Florida International University - School of Music	2004 New Music Miami ISCM Festival	4,397	
CAD	Florida International University - The Art Museum at FIU	Patricia & Philip Frost Art Museum: construction of the "Family Discovery Gallery" for self-paced learning	12,500	
CAD	Florida International University-LACC/INDAMI	"Blanche: A Dance/Drama Perspective from Contemporary Cuba" at Teatro Avante	10,000	
BCC	Florida Memorial College	Annual Fund Campaign	1,000	
PARK	Florida Special Olympics, Inc.	Athletic Training/Sports Competition	5,000	
DHS	Florida Venture Foundation	Programmatic Support	130,000	60,000
CAD	Food Culture Museum, Inc.	Caribbean Barbeque Spectacular & Insects in the Kitchen	3,732	
AHS	Food for Life Network, Inc.	Family Support Services	30,000	
PHT	Food for Life Network, Inc.	Continue services to HIV patients	72,000	
CAD	Fort Lauderdale Children's Theatre	ONE THEATRE. ONE WORLD. Multicultural Program	3,752	
AHS	Foster Care Review	Legal Services	35,000	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
BCC	Foster Construction of South Florida	Programmatic Support	5,000	
BCC	Foundation Espoir	Programmatic Support	500	
DBD	Foundation for Democracy in Africa (Africando)	Programmatic Support	100,000	100,000
CAD	Foundation for Human Rights in Cuba, Inc.	The Arts and Libraries as a path to Democracy and Cultural Understanding	2,931	
BCC	Foundation for the Democracy in Africa (Africando)	7th Annual AfrICANDO Gala Awards Dinner 2004	1,000	
CAD	Fountain of Life International, Inc.	Fountain of Life Cultural Art Program	4,146	
CAD	Frank Wick	Individual Artist Fellowship Grant - Miami-Dade County	15,000	
DHS	Fraternidad Nicaraguense (American Fraternity)	Programmatic Support	55,000	45,000
BCC	Fraternidad Nicaraguense (American Fraternity)	Programmatic Support	500	
CAD	Freddick Bratcher and Company	Annual Season	30,000	N/A
CAD	Free Trade Areas of the Americas (FTAA) Ministerial, Inc.	VIII Americas Business Forum and Trade Ministerial	25,000	
CAD	Freedom Youth Ranch, Inc., a/f/a for Camille and Sulette Merilus Foundation, Inc.	Solidarity Soccer Tournament with the People of Haiti	3,000	
CAD	Friends of Chamber Music of Miami	Friends of Chamber Music 2004-05 Season	13,443	13,191
BCC	Friends of Community Charities	Programmatic Support	70	
DERM	Friends of the Everglades	Educational outreach to school children and adults promoting water conservation and community awareness of our environmental problems. Help Adopt-a-Tree and tree installation.	56,100	67,800
LIB	Friends of the Miami-Dade Public Library, Inc.	Summer reading program		9,400
CAD*	Friends of the Miami-Dade Public Library, Inc.	The Art of Storytelling: In Other Words - Exchange with Dublin (Ireland) City Public Library	23,257	N/A
CAD	Friends of the Miami-Dade Public Library, Inc.	Hispanic Heritage Celebration 2003	5,411	
CAD	Friends of the Miami-Dade Public Library, Inc.	COMpendium of Collections and Collecting in Miami	19,500	19,500
BCC	Friends of the Miami-Dade Public Library, Inc.	Miami Lakes/Palm Springs North Library Chess Club	600	
LIB	Friends of the Miami-Dade Public Library, Inc.	FCAT Tutorial - Miami Lakes/Palm Springs North Library	20,000	
CAD	Frost Art Museum at Florida International University	Operational Support for the Art Museum at FIU	146,606	154,339
BCC	Ft. Lauderdale Dragon Boat Festival	Registration for Haulover Lifeguards	850	
BCC	Fundacion Humanismo Sin Fronteras	Programmatic Support	500	
CAD	GableStage, Inc.	GableStage Season	50,000	50,000
CAD	GableStage, Inc.	Gablestage 2003-2004 Season	15,000	
CAD	GableStage, Inc.	"Much Ado About Shakespeare/Best of the Bard" at MCM and Alper JCC	10,000	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
CAD	Galata Haitian Culture Enrichment & Self Empowerment Inc.	One People, One Community Multi-Cultural Festival Event	2,500	
CAD	Galata Haitian Culture Enrichment & Self Empowerment, Inc.	One People, One Community Multi-Cultural Festival Event	8,305	
BCC	Galata Haitian Culture Enrichment & Self-Empowerment (H.C.E.S.E.), Inc.	One People, One Community Multi-Cultural Festival Event	5,000	N/A
AHS	Galata Haitian Culture Enrichment & Self-Empowerment (H.C.E.S.E.), Inc.	Community Health Outreach	50,000	
AHS	Galata Haitian Culture Enrichment & Self-	Adaptation and socialization	25,000	
AHS	Galata Haitian Culture Enrichment & Self-Empowerment (H.C.E.S.E.), Inc.	Children, Youth, and Families - Positive Youth Development		65,000
AHS	Galata Haitian Culture Enrichment & Self-Empowerment (H.C.E.S.E.), Inc.	Elder Services - Center-based Care	87,000	75,000
AHS	Galata Haitian Culture Enrichment & Self-Empowerment (H.C.E.S.E.), Inc.	Elder Services - Specialized Transportation		65,000
AHS	Galata Haitian Culture Enrichment & Self-Empowerment (H.C.E.S.E.), Inc.	Immigrants and New Entrants - Community-based Adaptation and Socialization	25,000	30,000
DHS	Galata Senior Citizens Services	Programmatic Support		37,000
AHS	Galata, Inc.	Teen Violence Prevention	190,000	
BCC	Gamma Zeta Omega Wish Foundation,	Programmatic Support	600	
BCC	Gertrude Edelman-Sabal Palm	PTA - Programmatic Support	200	
CAD	Giovanni Luquini	Choreographer Fellowship	5,000	
AHS	Girl Scouts - Council of Tropical Florida, Inc.	Children, Youth, and Families - Before and After School Care	72,500	70,000
AHS	Girl Scouts - Council of Tropical Florida, Inc.	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)	60,000	60,000
CAD	God's Total Word Ministries, Inc.	4th Annual Youth Explosion & Community Fair Festival	1,956	
PARK	Gold Coast Railroad Museum	Train-related improvements, purchases on property at Metrozoo	68,000	72,140
CAD	Gold Coast Railroad Museum	Equipment purchase	N/A	5,100
CAD	Gold Coast Theatre Company	2004-05 Season of Performances	14,083	19,331
CAD	Gold Coast Theatre Company	"Robin Hood - A Traditional British Panto" at Shores P.A.C.	10,000	
CAD*	Gold Coast Theatre Company	A Traditional British Panto in Miami and Liverpool	N/A	13,646
BCC	Good Hope Equestrian Center	Programmatic Support	2,000	
BCC	Good Hope Equestrian Center	Therapeutic Activities	2,500	
AHS	Goulds Coalition of Ministers and Laypersons	Neighborhood Resource Teams	75,000	
AHS	Goulds Coalition of Ministers and Laypersons	Job Development	42,857	
CAD	Goulds Community Development Corporation, Inc.	Goulds Centennial Celebration	2,497	
AHS	Grace Holistic Center of Grace Haitian United Methodist Church	Children, Youth, and Families - Child Abuse and Neglect Prevention Services		45,000
OSBM-RW	Greater Beth El - AIDS prevention	Programmatic Support	75,000	75,000
BCC	Greater Goulds Optimist Club, The	Programmatic Support	19,000	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
PARK	Greater Goulds Optimist Club,The	Refurbishment of the running track at Goulds Park	25,000	38,500
PARK	Greater Goulds Optimist Club,The	Baseball, football, cheerleading program		7,500
AHS	Greater Goulds Optimist Club,The	Criminal Justice - Neighborhood Empowerment		50,000
AHS	Greater Miami Alzheimer's Association	In-Home Services	145,000	
AHS	Greater Miami Alzheimer's Association	Information and Referral	75,000	
CAD	Greater Miami Billfish Tournament	Yamaha Contender Miami Billfish Tournament	10,000	
BCC	Greater Miami Chamber of Commerce	Programmatic Support	650	
SEA	Greater Miami Convention and 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	
BCC	Greater Miami Jewish Federation	Programmatic Support	1,000	
PARK	Greater Miami Tennis Foundation, Inc.	Tennis program	7,000	5,692
CAD	Greater Miami Youth Symphony of Dade County, Florida Inc.	GMYS Outreach Program	5,159	
CAD	Greater Miami Youth Symphony of Dade County, Florida Inc.	GMYS 2003-2004 Concert Series	10,000	
BCC	Greater New Bethel Baptist Church	75th Annual Awards Ceremony	350	
BCC	Greater New Covenant Child Care, Inc.	Programmatic Support	5,000	
CAD	Greater South Dade/South Miami/Kendall Chamber of Commerce, Inc.	32nd Annual South Miami Art Festival	4,000	
CAD	Greater South Dade/South Miami/Kendall Chamber of Commerce, Inc.	32nd Annual South Miami Art Festival	4,162	
BCC	Greynolds Park Elementary School	PTA - Programmatic Support	200	
AHS	Guardianship Program of Dade County	Basic Needs - Legal Assistance	30,000	45,000
AHS	Gulf Coast Community Care	Children, Youth, and Families - Child Abuse and Neglect Prevention Services		70,000
CAD	Gusman Center for the Performing Arts	Improvements including: upgrading exterior auditorium and streetfront doors	22,500	25,000
CAD	Gusman Center for the Performing Arts	Annual Season and General Operating Support	50,000	50,000
BCC	Habitat for Humanity of Greater Miami	Programmatic Support	200	
DHS	Haitian American Alliance Youth Foundation, Inc.	Programmatic Support	109,000	109,000
BCC	Haitian American Alliance Youth Foundation, Inc.	Programmatic Support	50,000	
BCC	Haitian American Christian Council, Inc., The	Programmatic Support	1,000	
CAD	Haitian American Cultural Society	Programmatic Support	56,000	56,000
AHS	Haitian American Found, Inc. (HAFI)	Elder Services - Early Intervention/Prevention		50,000
AHS	Haitian American Found, Inc. (HAFI)	Elder Services - Home-based Enhanced Nutrition		45,000

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
CAD	Haitian American Foundation, Inc	Programmatic Support - Miami Mardi Gras		375,000
DHS	Haitian American Foundation, Inc.	Programmatic Support		101,000
BCC	Haitian American Foundation, Inc.	Miami Mardi Gras	225,000	
BCC	Haitian American Foundation, Inc.	Miami Mardi Gras	110,000	
BCC	Haitian American Foundation, Inc.	4th of July Celebration	5,000	
AHS	Haitian American Foundation, Inc.	Self-Sufficiency - Elderly Services	123,750	
AHS	Haitian American Foundation, Inc.	Expanded Nutrition Services	25,000	
AHS	Haitian American Foundation, Inc.	Center Based Care	75,000	
CAD	Haitian American Foundation, Inc.	Haitian Bicentennial	75,000	
BCC	Haitian American Historical Society	Programmatic Support	1,000	
BCC	Haitian American Nurses Association of Florida, The	20th Annual Banquet	250	
DHS	Haitian American Voters Citizen	Programmatic Support	68,000	68,000
PHT	Haitian Americans Against Cancer	Cancer Screening and Outreach	50,000	
COM	Haitian Community Outreach	Programmatic Support	38,000	38,000
CAD	Haitian Corporation for Musical Development, Inc.	General Support Program	6,484	
CAD	Haitian Cultural Arts Alliance	Miami Haiti Bicentennial 2004 - Freedom Tower	10,000	
BCC	Haitian Heritage Museum Trust Fund	Programmatic Support	350	
BCC	Haitian Lawyers Association	Programmatic Support	750	
BCC	Haitian Lawyers Association	Fourth Annual Awards Gala Banquet	850	
AHS	Haitian Neighborhood Center, Sant La, Inc.	Basic Needs - Information and Referral		50,000
AHS	Haitian Neighborhood Center, Sant La, Inc.	Children, Youth, and Families - Neighborhood Resource Teams		75,000
DHS	Haitian Neighborhood Center, Sant La, Inc.	Programmatic Support	34,000	34,000
AHS	Haitian Neighborhood Center, Sant La, Inc.	Self-Sufficiency	125,000	
BCC	Haitian Neighborhood Center, Sant La, Inc.	Programmatic Support	100	
AHS	Haitian Neighborhood Center, Sant La, Inc.	Community Health Outreach	34,000	
AHS	Haitian Organization of Women, Inc	Criminal Justice - Family Empowerment		95,000
BCC	Haitian Organization of Women, Inc.	Programmatic Support	2,500	
BCC	Haitian Women of Miami, Inc	Programmatic Support	3,000	
BCC	Haitian-American Cultural Society, Inc.	Haitian Cultural Awareness Month	56,000	N/A
AHS	Hands in Action, Inc./Manos en Accion, Inc.	Child Care for the Working Poor	65,000	
CAD	Harambee, Inc.	Let's Dance Together 2004	3,732	
CAD	Harambee, Inc.	Sandra Smiles and "All Art" Projects	6,484	
DHS	HART	Programmatic Support	105,000	105,000
PHT	Health Choice Network, Inc.	Jessie Trice Cancer Prevention Project	13,500	
PHT	Health Choice Network, Inc.	Development of the Jessie Trice Cancer Prevention Project	60,000	
PHT	Health Choice Network, Inc.	Special Populations		60,000
AHS	Health Choice Network, Inc.	Children, Youth, and Families - Home Visiting (Access to Health Care)	75,000	75,000

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
DHS	Health Council of South Florida	Programmatic Support	125,000	125,000
AHS	Hearing and Speech Center of Florida	Children and Adults w/ Disabilities - Therapies for Children and Adults w/ Developmental Disabilities	40,000	68,100
AHS	Hearing and Speech Center of Florida	Children, Youth, and Families - Promote Quality Childcare		60,000
AHS	Hearing and Speech Center of Florida	Enhanced Training for Child Care Workers	65,000	
PHT	Heiken Children's Vision Fund	Primary Health Care Services		65,000
AHS	Helen B. Bentley Family Health Center, Inc.	Risk - HIV/AIDS Prevention	50,000	
AHS	Helen B. Bentley Family Health Center, Inc.	Risk - Teen Pregnancy Prevention	80,000	
PHT	Helen B. Bentley Family Health Center, Inc.	Primary Health Care Services	125,000	125,000
AHS	Help from the Heart Foundation, Inc.	Food Recovery and Distribution	30,000	
PARK	Helping Hands Youth Center	Sports program	5,000	7,500
BCC	Helping Hands Youth Center	Programmatic Support	1,100	
BCC	Henry M. Flagler Elementary School	Programmatic Support	500	
PHT	Hep-C Alert	Substance Abuse/ Hepatitis C	45,695	45,695
AHS	Here's Help, Inc.	Special Needs, Substance Abuse - Prevention and Treatment Programs		82,000
CAD	Hernan Bas	Individual Artist Fellowship Grant - Miami-Dade County	15,000	
CAD	Heroes Unite, Inc.	Shaolin Studies After School Enrichment Program	3,330	
BCC	Hialeah Businessmen, Industrialists and Professionals Association, Inc.	Programmatic support	1,000	
DBD	Hialeah Chamber of Commerce	Programmatic Support	30,000	
BCC	Hialeah Elementary School	Programmatic Support	500	
BCC	Hialeah High School Debate Team	Programmatic Support	1,000	
LIB	Hialeah-Miami Lakes Senior High School	Florida Sunshine State Standards Tutorial Program	30,000	
BCC	Highland Oaks Middle School	PTA - Programmatic Support	200	
DHS	Hispanic Coalition, Inc.	Programmatic Support	108,000	56,000
AHS	Hispanic Coalition, Inc.	Legal Services	45,000	
AHS	Hispanic Coalition, Inc.	Community Health Outreach	30,000	
CAD	Hispanic Heritage Council, Inc.	Hispanic Heritage Festival	54,699	49,771
CAD	Hispanic Heritage Council, Inc.	Hispanic Heritage Festival	9,000	
CAD	Hispanic Theater Guild Corporation	Teatro 8 - Equipment purchase	N/A	7,705
CAD	Hispanic Theater Guild Corporation	Annual Season and General Operating Support	30,000	40,000
CAD	Hispanic-American Lyric Theater, Inc., a/f/a for Ballet Concerto	Annual Season and General Operating Support	30,000	30,000
CAD	Hispanic-American Lyric Theater, Inc., a/f/a for Ballet Concerto	Classical Ballet to Broadway - An Afternoon of Dance	2,346	
CAD	Hispanic-American Lyric Theater, Inc., a/f/a for Editorial Cubana	Publication of out of prints books published in Cuba	2,902	
CAD	Hispanic-American Lyric Theater, Inc., af/a for Centro Cultural Boliviano	Second Annual Andean Festival	3,317	
CAD	Hispanic-American Lyric Theatre, Inc., a/f/a for Ballet Theatre of Miami	Ballet Masterpieces - City of Sweetwater Cultural Programming	4,397	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
CAD	Hispanic-American Lyric Theatre, Inc., a/f/a for Giralrilla Children's Cultural Club	Multi-cultural Children's Festival	3,420	
CAD	Hispanic-American Lyric Theatre, Inc., a/f/a for Miami Pop Orchestra	Concert of the Americas	2,914	
CAD	Hispanic-American Lyric Theatre, Inc., a/f/a for Millennium New Music Ensemble	New Dimensions - A Concert of Contemporary Music	3,317	
CAD	Historical Association of Southern Florida	Operational Support for the Historical Association of Southern Florida	179,616	189,109
CAD	Holocaust Documentation and Education Center, Inc.	Student Awareness Day	4,690	
BCC	Holocaust Documentation and Education Center, Inc.	Visa for Life	500	
CAD	Holocaust Memorial Committee, Inc.	The Holocaust Memorial - Miami Beach Program Year 2003- 2004	8,800	
CAD	Holocaust Memorial Committee, Inc.	The 2nd Annual South Florida Holocaust Education Week	2,914	
BCC	Holy Redeemer Church	Programmatic Support	200	
AHS	Holy Temple Human Services Inc	Elder Services - Early Intervention/Prevention		49,000
CAD	Homestead Center for the Arts	Annual Programs	14,500	14,500
CAD	Homestead Community Concert Association, Inc.	2003-2004 Concert Season	4,719	
CAD	Homestead Rodeo Association, Inc.	Homestead Championship Rodeo, Parade, and Frontier Days	30,259	30,635
CAD	Homestead Rodeo Association, Inc.	55th Annual Homestead Championship Rodeo, Parade, & Frontier Days	9,500	
PARK	Homestead Youth Baseball, Inc.	Little League Program Support	3,750	
BCC	Hope Center	Programmatic Support	1,000	
AHS	Hope for Community	Basic Needs - Food Recovery and Distribution		32,500
PARK	HOPE Worldwide-Florida	Sports, Arts and Crafts Program	3,750	
BCC	Horeb Christian School	Science Department	1,000	
PARK	Howard-Palmetto Baseball Softball Association, Inc.	Chapman Field Park Ballfield Improvements	42,100	
AHS	Human Services Coalition	Basic Needs - Stamp Out Hunger and Poverty		175,000
BCC	Human Services Coalition	Programmatic Support	40	
PHT	Human Services Coalition	Eligibility Enrollment	150,000	150,000
AHS	Human Services Coalition/We Care Coalition	Neighborhood Resource Teams	35,000	
BCC	Humane Society	Programmatic Support	150	
BCC	I Have a Dream Foundation	Sponsorship	1,000	
CAD	Ife Ile, Inc.	Rituals, Religion and Art	4,000	
CAD	Ife-Ile, Inc.	Annual Season	7,047	13,830
CAD	IFP/South, Inc. (a/k/a Alliance for Media Arts)	Annual Programs	24,900	N/A
CAD	Inffinito Arts and Cultural Foundation, Inc.	Brazilian Film Festival of Miami	24,615	24,258
CAD	Inffinito Arts and Cultural Foundation, Inc.	8th Brazilian Film Festival of Miami	5,000	
BCC	Informed Families, the Florida	Programmatic Support	3,000	
BCC	Informed Families, the Florida	Programmatic Support	3,135	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
AHS	Inner City Youth of South Florida Youth Athletic League	Before and After School	35,000	
BCC	Inner City Youth of South Florida Youth Athletic League	Programmatic Support	12,369	
AHS	Institute of Black Family Life	Criminal Justice - Family Empowerment		49,500
CAD	Instituto de Cultura Peruana, Inc.	Latin American Literature Project: Poetry & Short Stories	2,931	
CAD	International Foundation for the Arts, Inc.	International Consuls in the Schools	2,065	
CAD	Inter-National Foundation for the Living Arts, Inc.	Art of Buskers	5,374	
ITC	International Trade Consortium, The	FIU/Madrid Project		150,000
AVI	International Trade Consortium, The	Trade Mission		200,000
BCC	International Women's Forum	Programmatic Support	235	
BCC	Iota Pi Lambda Educational Foundation, Inc.	Programmatic Support	250	
CAD	Iroko Dance and Performance Center	2003-2004 Season	6,059	
CAD	IsraFest Foundation, Inc.	19th Israeli Film Festival	5,200	
CAD	Ivan Toth Depena	Individual Artist Fellowship Grant - Miami-Dade County	7,500	
BCC	J.W. Johnson Elementary School	Hispanic Heritage Play "Colon Contandon, Don Cristobal Navegando	300	
CAD	Jacek J. Kolasinski	Individual Artist Fellowship Grant - Miami-Dade County	7,500	
CAD	Jamaica Awareness, Inc.	Administrative and Artistic Program Support	40,000	40,000
CAD	Jamaica Awareness, Inc.	Annual Miami Reggae Festival	44,127	45,940
CAD*	Jamaica Awareness, Inc.	Caribbean Dance Celebration 2003	N/A	N/A
CAD	Jamaica Awareness, Inc.	Miami Reggae Festival: Salute to Peter Tosh	8,000	
DHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Programmatic Support	150,000	200,000
AHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Children, Youth, and Families - Childcare Services for the Working Poor		40,000
AHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)		60,000
AHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Elder Services - Home-based Enhanced Nutrition		50,000
AHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Special Needs, Homeless Services - Homeless Prevention Case Management		61,500
AHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Before and After School	50,000	
AHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Elderly - Center Based Care	50,000	
BCC	James E. Scott Community Association, Inc. (J.E.S.C.A)	79 Annual Meeting and Anniversary Celebration	500	
BCC	James E. Scott Community Association, Inc. (J.E.S.C.A)	Programmatic Support	500	
DHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Programmatic Support	50,000	
CAD	Jay's Learning Center I, Inc.	Jay's Learning Center Art Awareness Camp	4,146	
AHS	JCS - Community Services	Elder Services - Emergency Home Repair		69,900

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
AHS	JCS - Jewish Community Center Miami Beach Senior Center	Elder Services - Center-based Care		85,000
AHS	JCS - Jewish Community Services	Children, Youth, and Families - Academic Support Services, Stay-in-School Counselors	45,000	70,000
AHS	JCS - Jewish Community Services	Criminal Justice - Family Empowerment	90,000	95,000
AHS	JCS - Jewish Community Services	Elder Services - In-home Services for the Frail Elderly	45,000	80,000
AHS	JCS - Jewish Community Services	Special Needs, Homeless Services - Homeless Prevention Case Management	45,800	55,000
AHS	JCS - Jewish Community Services	Special Needs, Homeless Services - Match Funds and Infrastructure Support		44,600
AHS	JCS - Senior Meals Program	Elder Services - Home-based Enhanced Nutrition		90,000
AHS	JCS - Seymour Gilbert	Elder Services - Center-based Care		85,000
AHS	JCS - Jewish Community Services	Children, Youth, and Families - Positive Youth Development		65,000
BCC	Jesse Trice Cancer Prevention Program Fund	Programmatic Support	100	
AHS	Jewish Community Services of South Florida, Inc. (JCS)	Specialized Transportation	47,500	
AHS	Jewish Community Services of South Florida, Inc. (JCS)	Elderly - Center Based Care	34,400	
AHS	Jewish Community Services of South Florida, Inc. (JCS)	Elderly - Socialization and recreation	54,408	
AHS	Jewish Community Services of South Florida, Inc. (JCS)	Center Based Care	65,000	
BCC	Jewish Museum of Florida, Inc.	Programmatic Support	1,000	N/A
CAD	Jewish Museum of Florida, Inc.	Marketing and Public Relations for Exhibit Schedule	7,000	
CAD	Jewish Museum of Florida, Inc.	Operational Support for the Jewish Museum	125,405	131,998
BCC	Jewish Museum of Florida, Inc.	Programmatic Support	125	
BCC	Jewish Museum of Florida, Inc.	General programmatic support	1,000	
BCC	Jewish War Veterans of the United States	Programmatic Support	30	
AHS	Jobs for Miami	Criminal Justice - Family Empowerment	90,000	95,000
AHS	Jobs for Miami	Criminal Justice - Stay-in-School	45,500	225,000
AHS	Jobs for Miami	Immigrants and New Entrants - Academic/Vocational and Re-certification of Professionals		42,500
PHT	Jobs for Miami	Eligibility enrollment for Cuban and Haitian Refugees	66,359	50,000
PHT	Johan DeVries Foundation	Provide Food for Indigent Dialysis Patients	10,000	
PHT	Johan DeVries Foundation	Special Populations		24,554
AHS	Johan deVries Foundation, The	Basic Needs - Food Recovery and Distribution		32,500
CAD	John I. Smith Foundation, The	A Rising Star/Chamber Melodies	4,146	
BCC	John. F. Kennedy Middle School	Kwanis Club	250	
BCC	John. F. Kennedy Middle School	PTA - Programmatic Support	200	
BCC	Jordan Grove Missionary Baptist Church	Programmatic support	250	
CAD	Jorge Pantoja	Individual Artist Fellowship Grant - Miami-Dade County	15,000	
AHS	JSC - Jewish Community Services	Basic Needs - Information and Referral		30,000
CAD	Jubilate, Inc.	Annual Season and General Operating Support	40,000	40,000
CAD	Jubilate, Inc.	Jubilate's Juneteenth Celebration	3,000	
CAD*	Jubilate, Inc.	Ngoma Ya Kiasili (Music of the Ancestors)	N/A	27,292

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
CAD	Juggerknot Theatre Corporation	Juggerknot Theatre Company 2003-2004 Season	5,040	
CAD	Juggerknot Theatre Corporation	Monas De Callo - Blistering Hands	3,908	
BCC	Junior League of Miami	Programmatic Support	1,000	
CAD	Junior Orange Bowl Committee, Inc.	Junior Orange Bowl Festival	50,621	52,550
CAD	Junior Orange Bowl Committee, Inc.	International, Tennis, Golf, Chess, Basketball and Sports Ability Games	10,000	
BCC	Juvenile Diabetes Research Foundation	Programmatic Support	50	
CAD	Karen Peterson and Dancers, Inc.	The International Choreographers' Showcase: Edinburgh's (Scotland) "Fringe" Festival	15,265	N/A
CAD*	Karen Peterson and Dancers, Inc.	The International Dance Connection (Miami/Malta/Spain)	N/A	17,058
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	10,000	
CAD	Kendall Church of God, Inc.	Love in any Language - International Festival Sunday	4,885	
BCC	Kendall Optimist Club	Girl's Traveling Soccer Team	250	
BCC	Kensington Park Elementary	Annual Food Drive for the Holidays	500	
CAD	Key Biscayne Fourth of July Parade Committee, Inc.	45th Annual Key Biscayne 4th of July Parade	4,146	
AHS	KIDCO Child Care, Inc.	Children, Youth, and Families - Childcare Services for the Working Poor		40,000
CAD	KIDCO Child Care, Inc.	Color Your Family with Art Sundays	3,317	
AHS	KIDCO Child Care, Inc.	CC Gold Seal Accreditation	5,410	
BCC	Kids in Distress	Programmatic Support	25	
BCC	Kinad, Inc.	Time-Line African-American Historical Exhibit	2,000	N/A
BCC	Kinad, Inc.	Programmatic Support	2,000	N/A
BCC	Kinad, Inc.	Programmatic Support	2,400	N/A
BCC	Kinad, Inc.	Programmatic support	2,000	
BCC	Kinloch Park Elementary School	Programmatic Support	500	
BCC	Kinloch Park Middle School	Programmatic Support	500	
PHT	Kristi House, Inc.	Programmatic Support	25,000	25,000
AHS	Kristi House, Inc.	Special Needs, Mental Health - Expansion of Outpatient Treatment Services for Children	75,000	50,000
CAD	La Rosa Flamenco Theatre, Inc., a/k/a Ballet Flamenco La Rosa	Administration/Public Relations/Dancereach	40,000	30,000
BCC	La Salle High School	Close Up Foundation	1,320	
CAD	Latin American Art Museum	Cinco de Mayo Celebration - Mexican Cultural Month	5,862	
CAD	Latin American Art Museum	Annual Art Exhibition Series	10,885	N/A
SEA	Latin Chamber of Commerce	Hemispheric Congress	125,000	125,000
DBD	Latin Chamber of Commerce	Hemispheric Congress	250,000	250,000
CAD	Latin Quarter Cultural Center of Miami,	Programmatic Support	150,000	150,000
CAD	Latin Quarter Cultural Center of Miami, Inc.	Installation of an elevator pit & landings for both floors for improved ADA access	12,500	
CAD	Latin Quarter Cultural Center of Miami,	Children's Play Series	3,330	
BCC	Latin Quarter Cultural Center of Miami,	Programmatic Support	150,000	N/A
CAD	Latin Quarter Cultural Center of Miami,	Mercado Calle Ocho	5,000	
CAD	Latin Quarter Cultural Center of Miami,	2004-05 Season at the Latin Quarter Cultural Center	N/A	17,796

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
LIB	Lawton Chiles Middle School	Florida Sunshine State Standards Tutorial Program	30,000	
BCC	Lawyers for Children America, Inc.	Programmatic Support	200	
DHS	League Against Cancer (Liga Contra el Cancer)	Programmatic Support		200,000
BCC	League Against Cancer (Liga Contra el Cancer)	In Memory of Judith Rolle	2,000	
BCC	League Against Cancer (Liga Contra el Cancer)	Cancer research	3,000	
BCC	League Against Cancer (Liga Contra el Cancer)	28th Telethon on June 6, 2004	10,000	
PHT	League Against Cancer (Liga Contra el Cancer)	Inpatient Medical Care for Indigent Persons with Cancer	102,446	100,000
BCC	League Against Cancer (Liga Contra el Cancer)	Programmatic Support	850	
AHS	Legal Aid Society	Legal Services	55,000	
AHS	Legal Services of Greater Miami, Inc.	Basic Needs - Legal Assistance	99,750	65,000
DHS	Legal Services of Greater Miami, Inc.	Programmatic Support	105,000	40,000
PARK	Leisure City Modello Club	Football and cheerleading programs	5,000	5,683
PARK	Liberty City Optimist Club of Florida, Inc.	Programmatic Support	17,000	17,000
PARK	Liberty City Optimist Club of Florida, Inc.	Sports programming support for low-income youth	5,000	
BCC	Liga Latina De Beisbol Miami Dade	Programmatic Support	500	
PHT	Lindsay Hopkins Technical Institute	Dental Health Care	150,000	150,000
OCED	Links Foundation, Inc.	Links Leaders	10,000	
BCC	Lions Home for the Blind, Inc.	Programmatic Support	25,000	
AHS	Little Brothers - Friends of the Elderly	Elder Services - Center-based Care	49,600	75,000
AHS	Little Brothers - Friends of the Elderly	Elder Services - Emergency Home Repair		35,000
AHS	Little Brothers - Friends of the Elderly	Elder Services - Specialized Transportation		52,000
AHS	Little Havana Activities and Nutrition	Elderly - Socialization and recreation	62,500	
BCC	Little Havana Activities and Nutrition	Miami Dade Fair Expo Center Facility	2,100	
DHS	Little Havana Activities and Nutrition	Goodlet Center	10,000	
DHS	Little Havana Activities and Nutrition	Programmatic Support	100,000	
AHS	Little Havana Activities and Nutrition	Elder Services - Center-based Care	56,000	45,000
AHS	Little Havana Activities and Nutrition	Elder Services - Center-based Care	125,000	90,000
AHS	Little Havana Activities and Nutrition	Elder Services - In-home Services for the Frail Elderly	127,000	150,000
CAD	Locust Projects, Inc.	Upgrades to audio/visual equipment including: projection and media player	5,000	
CAD	Locust Projects, Inc.	2003-2004 Exhibition Series	9,034	
BCC	Los Plantados	Programmatic Support	240	
BCC	Los Robles Apartments	Programmatic Support	405	
CAD*	Louis Wolfson II - Florida Moving Image Archive	As Seen on TV: South Florida Culture and History in Perspective - Exchange with the Canadian Broadcasting	10,853	N/A
CAD	Louis Wolfson II Florida Moving Image Archive	Rewind/Fast Forward Film & Video Festival at Ashe Auditorium/Knight Center	10,000	
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 purchase	27,500	25,000

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
AHS	Lutheran Services Florida, Inc. (LS)	Special Needs, Homeless Services - Match Funds and Infrastructure Support	63,900	63,500
CAD	M. Ensemble Theater Company	Operational Support for the M. Ensemble Theater Company	75,000	80,000
BCC	M. Althalie Range Cultural Arts Foundation, Inc.	Programmatic Support	43,500	N/A
CAD	M. Athalie Range Cultural Arts Foundation, Inc.	Programmatic Support	34,000	34,000
CAD	M. Athalie Range Cultural Arts Foundation, Inc.	A Musical Celebration of Life Honoring the King of Clubs	15,000	
BCC	M. Athalie Range Cultural Arts Foundation, Inc.	Programmatic Support	7,500	
BCC	Macedonia Church	Annual Black History Pageant	300	
AHS	MAD DADS of Miami-Dade	Neighborhood Empowerment	50,000	
BCC	MADD (Mother Against Drunk Driving)	Programmatic Support	1,500	
CAD	Made in Miami Film & Video Festival	Third Annual Made in Miami Film & Video Festival	5,000	
PARK	Majory Stoneman Douglas Biscayne Nature Center	Improvements and purchases at Crandon Park Nature Center		33,730
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	6,484	
DERM	Marjory Stoneman Douglas Biscayne Nature Center	Hands-on environmental education awareness programs. Participants will explore seagrass beds, coastal hammock, mangroves, wetlands while learning about protection and conservation issues, pollution prevention, waste reduction, exotic removal and the importance of tree planting.	56,228	69,750
PARK	Marjory Stoneman Douglas Biscayne Nature Center	Environmental Education Programs		5,683
CAD	Marti Artistic Repertory Theater, Inc.	Third Annual International Children's Festival	3,317	
CAD	Marti Artistic Repertory Theater, Inc.	2003-2004 Theater Season	5,379	
OCED	Martin Luther King - Homestead Community Development Corporation	Programmatic Support		5,000
BCC	Martin Luther King Celebration Committee, Inc.	Programmatic Support	300	
BCC	Martin Luther King Economic Development Corporation	Soul on 7th Avenue	10,000	N/A
OCED	Martin Luther King Economic Development Corporation	Programmatic Support		150,000
DBD	Martin Luther King Economic Development Corporation	Programmatic Support	50,000	
CAD	Martin Luther King Parade	Programmatic Support	34,000	34,000
OCED	Martin Luther King Parade - West Perrine Community Development Corporation	Programmatic Support		20,000
AHS	Masada Home Care, Inc.	Elder Services - In-home Services for the Frail Elderly		70,000
CAD	Maximum Dance Company	Annual Season	50,000	50,000
CAD	Maximum Dance Company, Inc.	"Dancescapes" at NMB PAT	10,000	N/A
CAD*	Maximum Dance Company, Inc.	The Hungarian Exchange Project	31,009	N/A

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
CAD	MCH Swiss Exhibition Limited / Art Basel Miami Beach	Art Basel Miami Beach	22,500	
DHS	Meals-On-Wheels	Programmatic Support	38,000	38,000
PHT	Mends Compassionate Care Nursing	Home Health Care Services to uninsured and underinsured		50,000
AHS	Mental Health Association	Mental Health	74,000	
CAD	Merrick Festival, Inc.	2003 Caroling Competition	4,579	
BCC	Metrozoo	Homeless Children	300	
CAD	Miami Art Museum of Dade County Association, Inc.	Operational Support for the Miami Art Museum	264,993	278,991
CAD	Miami Bach Society, Inc.	Tropical Baroque Music Festival IV	32,200	29,392
CAD*	Miami Bach Society, Inc.	France Toast	N/A	N/A
CAD	Miami Bach Society, Inc.	Tropical Baroque Music Festival V	5,900	
CAD	Miami Beach Chamber of Commerce	SoBe Fest/A Taste of the Beach	7,973	
CAD	Miami Beach Chamber of Commerce	Miami Beach Visitors Center	20,000	
CAD	Miami Beach Community Development Corporation	Miami Architecture Guide - Community Involvement Program "Architecture Talks"	3,752	
CAD	Miami Beach Community Development Corporation	Miami Architecture Project - Community Input Process "Architecture Talks"	2,750	
PHT	Miami Beach Community Health	Primary Comprehensive Care for HIV Patients	75,000	150,000
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 a/f/a for The Florida Room	The Florida Room Documentary Film Festival	2,850	
CAD	Miami Beach Film Society, Inc.	Miami Beach Cinematheque Summer Series	2,488	
CAD	Miami Beach Garden Conservancy, Inc.	Arts in the Garden	14,083	15,722
CAD	Miami Beach Latin Chamber of Commerce/Camara de Comercio Latina de Miami	Tourist Hospitality Center/Centro de Hospitalidad Turistico	15,000	
DBD	Miami Beach Latin Chamber of Commerce/Camara de Comercio Latina de Miami	Programmatic Support	50,000	29,000
CAD	Miami Beach Watersports Center, Inc.	2003-2004 Miami Beach Rowing Series	3,000	
AHS	Miami Behavioral Health Center, Inc.	Immigrants and New Entrants - Community-based Adaptation and Socialization		55,000
AHS	Miami Behavioral Health Center, Inc.	Special Needs, Mental Health - Early Intervention/Prevention Services for Children	74,000	90,000
AHS	Miami Behavioral Health Center, Inc.	Special Needs, Mental Health - Expansion of Outpatient Treatment Services for Children		90,000
AHS	Miami Behavioral Health Center, Inc.	Special Needs, Mental Health - Wrap-around Svcs for Indiv.		82,195
CAD	Miami Book Fair International, Inc.	Miami Book Fair International	62,932	66,050
CAD	Miami Book Fair International, Inc.	Miami Book Fair International	15,000	
CAD	Miami Carnival, Inc.	Annual Miami Carnival / Caribbean Mardi Gras	42,585	42,396
BCC	Miami Carnival, Inc.	Miami Carnival / Caribbean Mardi Gras	50,000	N/A
BCC	Miami Carol City Senior High School	2005 Nokia Sugar Bowl Halftime show	1,000	
CAD	Miami Chamber Symphony, Inc.	Annual Season	11,524	N/A
CAD	Miami Chamber Symphony, Inc.	Three Free Summer Concerts	3,150	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
CAD	Miami Chamber Symphony, Inc.	Free Concert for Senior Citizens & General Public	4,146	
CAD	Miami Chapter of the American Institute of Architects, Inc.	Architecture Week 2003	2,081	
AHS	Miami Children Centennial Projects, Inc.	Community Health Outreach	50,000	
CAD	Miami Children's Museum	Exterior & outdoor educational exhibits	27,500	25,000
CAD	Miami Children's Museum	Operational Support for Miami Children's Museum	100,000	200,000
BCC	Miami Children's Museum	Programmatic Support	150,000	N/A
BCC	Miami Children's Museum	Programmatic Support	5,000	N/A
BCC	Miami Children's Museum	Programmatic Support	2,000	N/A
CAD	Miami Children's Museum	Programmatic Support	160,000	150,000
DERM	Miami Children's Museum	Install multi-sensory exhibit components and develop educational programming for the Everglades Park outdoor permanent exhibit area	51,000	
SEA	Miami Children's Museum	Programmatic Support	50,000	
CAD	Miami Choral Society	Positive Artistic Experiences for Children	40,000	40,000
CAD	Miami Choral Society d/b/a Miami Children's Chorus	Lift Every Voice concert at Alper Jewish Community Center	10,000	
BCC	Miami City Ballet, Inc.	Programmatic Support	1,000	
CAD	Miami City Ballet, Inc.	Operational Support for the Miami City Ballet	183,126	192,804
CAD	Miami Classical Guitar Society, The	2003-2004 Guitar Concert Series	7,759	
CAD	Miami Classical Guitar Society, The	First International Guitar Competition and Course	4,000	
CAD	Miami Contemporary Dance Corporation a/f/a for En Situ Danza	2003-2004 Major Performance Season	5,719	
CAD	Miami Contemporary Dance Corporation a/f/a for En Situ Danza	Boundaries Are Not the Sea - Public Art Event	3,746	
CAD	Miami Contemporary Dance Corporation d/b/a Miami Contemporary Dance Company	Dance Education for Children Outreach Program	4,034	
CAD	Miami Dance Machine, Inc.	Ballroom on the Beach	2,814	
CAD	Miami Dance Machine, Inc.	2003-2004 School Outreach Program	5,059	
CAD	Miami Design Preservation League	Annual Art Deco Weekend	50,527	48,375
BCC	Miami Design Preservation League	Programmatic Support	10,000	N/A
CAD	Miami Design Preservation League	Art Deco Weekend Festival 2004	14,000	
BCC	Miami Edison Senior High School	National Honors Society Club	500	
CAD	Miami Gay & Lesbian Film Festival, Inc.	Annual Miami Gay & Lesbian Film Festival	41,532	42,255
CAD	Miami Gay & Lesbian Film Festival, Inc.	6th Annual Miami Gay & Lesbian Film Festival	7,200	
CAD	Miami Haiti Bicentennial Committee	Miami Haiti Bicentennial Celebration 2004	N/A	30,000
CAD	Miami Hispanic Ballet Corporation	Annual International Ballet Festival of Miami	19,955	22,474
CAD	Miami Hispanic Ballet Corporation	VIII International Ballet Festival of Miami	5,040	
CAD	Miami Hispanic Ballet Corporation	IX International Ballet Festival of Miami	5,000	
CAD	Miami Intelligence, Inc.	MIAMIntelligence Lecture Series	2,914	
BCC	Miami Jackson Senior High School	Athletic Department	2,500	
CAD	Miami Latin Film Festival	VIII Miami Latin Film Festival	5,862	
CAD	Miami Latin Film Festival (Festival de Cine Hispano, Inc.)	VIII Miami Latin Film Festival	6,300	
CAD	Miami Light Project, Inc.	Season - General Operating Support	50,000	50,000

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
CAD*	Miami Light Project, Inc.	"Here and Now on Tour" International Exchange	15,505	13,646
CAD	Miami Light Project, Inc., a/f/a for the Filmmakers' Workshop	Here & Now Festival	35,214	36,520
CAD	Miami Light Project, Inc., a/f/a for the Filmmakers' Workshop	Filmmaker's Workshop	29,500	29,500
CAD	Miami Light Project, Inc., a/f/a for Mad Cat Theatre Company	Mad Cat Theatre Company's production of original play "Artful Dodgers"	3,317	
AHS	Miami Lighthouse for the Blind and Visually Impaired	Elder Services - Center-based Care		85,000
BCC	Miami MetroZoo Zoological Society	Programmatic Support	2,000	
CAD*	Miami Momentum Dance Company, Inc.	Green Turtle Key Artist Residency and Collaboration Project	N/A	23,393
CAD	Miami Momentum Dance Company, Inc.	Manuel Artime Residency 2003-04	10,000	
CAD	Miami Momentum Dance Company, Inc.	Company Artistic/Administrative Support	40,000	30,000
BCC	Miami Mudcats Baseball Academy, Inc.	Programmatic Support	2,500	
CAD	Miami Museum of Science and	Security system upgrade	N/A	7,878
CAD	Miami Museum of Science and	Operational Support for the Miami Museum of Science	339,244	356,807
CAD	Miami Museum of Science and	29th Annual Northwest Track & Field Classic	10,000	
BCC	Miami Norland Senior High School	PTSA Scholarship	1,000	
CAD	Miami Northwest Express Track and Field Club, Inc.	Miami Symphony XV Anniversary Season	4,900	
CAD	Miami Oratorio Society, Inc., The	2003-2004 Oratorio Season	5,628	
CAD	Miami Overseas Chinese Association,	Miami Dragon Boat Race and International Seafood Festival	3,746	
BCC	Miami Park Elementary School	First Annual Rolle Brain Bowl - runner-up	500	
PARK	Miami Premier Soccer Club	Soccer Program Support	5,000	
BCC	Miami Rangers Traveling Team	Programmatic Support	3,500	
DERM	Miami River Commission	Programmatic Support	16,227	20,000
BCC	Miami Springs Elementary School	Programmatic Support	500	
BCC	Miami Springs Middle School	PTSA - Programmatic Support	500	
BCC	Miami Springs Senior High School	Programmatic Support	500	
CAD	Miami Symphony Orchestra, Inc.	Operational Support for the Miami Symphony Orchestra	95,000	80,000
BCC	Miami Symphony Orchestra, Inc.	Programmatic Support	20,000	N/A
CAD	Miami Symphony Orchestra, Inc.	28th Miami Bahamas Goombay Festival	8,000	
BCC	Miami Times, The	Dr. Martin Luther King Jr. advertisements	2,670	
CAD	Miami Watercolor Society, Inc.	Teacher Workshop & Student Exhibition "Impressions in Watercolor"	4,690	
CAD	Miami Watercolor Society, Inc.	Annual Program of Demonstrations, Workshops and Exhibitions	7,759	
CAD	Miami/Bahamas Goombay Festival in Coconut Grove, Inc.	Annual Miami/Bahamas Goombay Festival	36,591	30,750
CAD	Miami/Bahamas Goombay Festival in Coconut Grove, Inc.	D.E.P.T.H (Developing Event Planning Through Hospitality)	12,000	
SEA	Miami-Dade Days	Tallahassee Event	5,000	
OCED	Miami-Dade Affordable Housing Foundation	Home Buyers Club - Programmatic Support	25,000	
PHT	Miami-Dade AHEC	School-based health education	50,000	
BCC	Miami-Dade Chamber Foundation	Scholarships	1,000	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
DBD	Miami-Dade Chamber of Commerce	Scholarships	77,000	77,000
BCC	Miami-Dade College	Book Fair		12,500
CAD	Miami-Dade College - Book Fair	Programmatic Support		75,000
CAD	Miami-Dade College - Cultural Affairs Department	Cultura del Lobo Performance Series	50,000	50,000
CAD*	Miami-Dade College - Cultural Affairs Department	"Fagaala / Genocide" Commissioning Partnership with Japan and Senegal	23,257	19,495
CAD	Miami-Dade College - Department of Arts and Philosophy	Artistic Development and High School Outreach Project - Wolfson Campus	N/A	18,564
BCC	Miami-Dade College - Film Festival	2005 Miami International Film Festival		12,500
CAD	Miami-Dade College - Film Festival	2004 Miami International Film Festival		75,000
CAD	Miami-Dade College - Film Festival	Miami International Film Festival	20,000	
BCC	Miami-Dade College - Film Festival	Miami International Film Festival	150,000	
CAD	Miami-Dade College - Florida Center for the Literary Arts	Season Programs - Writers Series	15,000	19,331
CAD	Miami-Dade College - Hospitality Management	Programmatic Support	64,000	64,000
CAD	Miami-Dade College - Film Festival	2005 Miami International Film Festival	N/A	48,248
BCC	Miami-Dade College - Wolfson Campus	Child Development Center	25,000	
CAD	Miami-Dade College Foundation, Inc.	Miami International Film Festival - equipment purchase	N/A	8,490
CAD	Miami-Dade Community College - Hospitality Department	Dade Days in Tallahassee	8,000	
AVI	Miami-Dade County Aviation Department	Category X Airport Security Coordinators Meeting	10,000	8,000
AVI	Miami-Dade County Aviation Department	Security Heroes Recognition	4,700	2,250
AVI	Miami-Dade County Aviation Department	Security and Safety Union Meetings	2,000	2,000
AVI	Miami-Dade County Aviation Department	Miami Gallery Exhibition Program	12,000	12,000
AVI	Miami-Dade County Aviation Department	MDTV Promotional Spot Program	50,000	50,000
AVI	Miami-Dade County Aviation Department	Airport Law Enforcement Council	2,750	2,750
AVI	Miami-Dade County Aviation Department	Capitol Improvement Program Events	48,550	30,000
AVI	Miami-Dade County Aviation Department	Air Cargo Americas		65,000
AVI	Miami-Dade County Aviation Department	Media Day		5,000
AVI	Miami-Dade County Aviation Department	Survival Fire Drill		6,000
AVI	Miami-Dade County Aviation Department	Inaugural for new airlines		9,000
AVI	Miami-Dade County Aviation Department	General Aviation Airports Advertising Campaign		85,000
CAD	Miami-Dade County Black Affairs Advisory Board	Black Heritage Planning Committee CBO Historical Calendar	2,814	
BCC	Miami-Dade County Community Action Agency	Hialeah Branch - Scholarship Fund	200	
BCC	Miami-Dade County Fair and Exposition	Programmatic Support	500	
BCC	Miami-Dade County Fair and Exposition	Programmatic Support	1,600	
BCC	Miami-Dade County Fire Rescue Department	Miami-Dade IAFF Firefighters Local 1403 for the Firefighter Combat Challenge	16,000	
OSBM	Miami-Dade County Health Department	Programmatic Support	814,000	814,000
BCC	Miami-Dade County Health Department	Rodent Control	5,000	
BCC	Miami-Dade County Health Department	Programmatic Support	1,500	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
CAD	Miami-Dade County Park and Recreation - Division of Arts & Culture	Magic City Monday Performing Arts Series	N/A	18,564
CAD	Miami-Dade County Park and Recreation Department	Cornucopia of the Arts 2004	6,097	
BCC	Miami-Dade County Park and Recreation Department	Financial Resources Division	716	
PARK	Miami-Dade County Park and Recreation Department	Sports Commission	250,000	250,000
BCC	Miami-Dade County Park and Recreation Department	In the Company of Women	500	
BCC	Miami-Dade County Park and Recreation Department	Stage & Podium use by Little Havana Activities & Nutrition Center	766	
BCC	Miami-Dade County Park and Recreation Department	Install Playground equipment in a park, to be identified, in the area formally known as Palm Glade, and for the purchase and installation of tot-lot equipment, sunshades, and outdoor furniture throughout South Miami-Dade parks, to be identified	160,000	
BCC	Miami-Dade County Park and Recreation Department	Women's Park	1,500	
BCC	Miami-Dade County Park and Recreation Department	In the Company of Women	6,500	
BCC	Miami-Dade County Park and Recreation Department	Naranja Lakes Park - Construct Walkway	30,000	
BCC	Miami-Dade County Park and Recreation Department	Naranja Lakes Park - Purchase and Install Playground Equipment	80,000	
BCC	Miami-Dade County Park and Recreation Department	South Dade and Helen Sands Pools - Swimming Programs	30,000	
BCC	Miami-Dade County Park and Recreation Department	Cutler Ridge Pool - Swimming Program	30,000	
BCC	Miami-Dade County Park and Recreation Department	2004 League of Agricultural & Equine Centers Conference Host Dinner	3,500	
BCC	Miami-Dade County Park and Recreation Department	Country Club of Miami	10,000	
BCC	Miami-Dade County Park and Recreation Department	Greynolds Park Event May 23, 2004	5,000	
BCC	Miami-Dade County Park and Recreation Department	Pelican Harbor	1,000	
BCC	Miami-Dade County Park and Recreation Department	Ron Ehman Park - Resurface Basketball Court	20,000	
BCC	Miami-Dade County Park and Recreation Department	Ron Ehman Park - Resurface Parking Lot	25,000	
BCC	Miami-Dade County Park and Recreation Department	South Addition of the Deering Estate - Connect existing bike path along Old Cutler Road to the park and the water	45,000	
BCC	Miami-Dade County Park and Recreation Department	South Addition of the Deering Estate - Provide Benches, Picnic Tables, and Trash Receptacles	10,000	
BCC	Miami-Dade County Park and Recreation Department	Whispering Pines Park - Replace Playground Equipment	75,000	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
BCC	Miami-Dade County Park and Recreation Department	West Perrine Recreation Center - lighted parking lot and field upgrades	3,000	
CAD	Miami-Dade County Park and Recreation Department (Division of Arts and	MTV Video Music Awards Latin America 2003	10,000	
CAD	Miami-Dade County Park and Recreation Department - Caleb Auditorium	"Heart of the City" at Joseph Caleb Auditorium	14,800	14,800
POLICE	Miami-Dade County Police Department	Security Reviews/Crime Prevention/Training	10,500	
POLICE	Miami-Dade County Police Department	Animal Shelters	20,000	
BCC	Miami-Dade County Public Schools	Programmatic Support	1,000	
CAD	Miami-Dade County Public Schools - Division of Life Skills	Miami Giffoni International Youth Film Festival	4,995	
PW	Miami-Dade County Public Works Department	117th. Avenue bike/pedestrian path	95,000	
PW	Miami-Dade County Public Works Department	Sign Installation in District 10	100,000	
SEA	Miami-Dade Day	2004 Dade Days in Tallahassee	5,000	5,000
AVI	Miami-Dade Days	2004 Dade Days in Tallahassee	5,000	5,000
CAD	Miami-Dade Days	Cornucopia of the Arts 2004	15,000	
OSBM	Miami-Dade IAFF Firefighters Local 1403	Firefighter Combat Challenge	1,000	
BCC	Miami-Dade Neighborhood Housing Services	Programmatic Support	150	
PHT	Miami-Dade Public Health Trust	Miami Beach Community Health Center	50,000	
AHS	Miami Dade Resident College	Job Development	42,857	
AHS	Miami-Dade Resident College	Family Empowerment	82,150	
BCC	Miami-Dade Weed and Seed	Symposium on Lead Poisoning	1,500	
CAD	Michael Ann Russell Jewish Community Center	Festival Yachad 2004 - Folk Dance Festival	4,397	
CAD*	Michael Ann Russell Jewish Community Center	AVIV - Miami/Israel/Mexico	N/A	2,375
AHS	Michael Ann Russell Jewish Community Center	Center Based Care	50,000	
BCC	Michael Ann Russell Jewish Community Center	Programmatic Support	10,000	
BCC	Michael Krop Senior High School	PTA - Programmatic Support	200	
CAD	Mid-Eastern Dance Exchange	2004-2005 Performances and Workshop Series	11,524	14,470
UERTF	Mom and Pop Program	Programmatic Support	1,300,000	1,300,000
BCC	Monsignor Pace High School	Lady Spartans Basketball Team	500	
OSBM-RW	MOVERS Program	Programmatic Support	75,000	75,000
CAD	MTV Networks Latin America, Inc.	Richard Artschwager: "Paintings" Then and Now, and in conjunction with Art Basel Miami Beach	15,000	
AHS	MUJER, Inc.	Basic Needs - Information and Referral		52,100
AHS	MUJER, Inc.	Special Needs, Domestic Violence, Rape and Sexual Assault - One-stop Neighborhood-based Outreach & Follow-up	124,000	96,500

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
AHS	MUJER/We Care Coalition f/k/a/ Human Services Coalition/We Care Coalition	CYF - Neighborhood Resource Teams	99,000	
CAD	Murray Dranoff Foundation, Inc.	Annual Season Support	40,000	40,000
CAD	Museum of Contemporary Art	Operational Support for the Museum of Contemporary Art	150,736	158,670
CAD	Museum of Contemporary Art	If These Walls Could Talk	13,500	
CAD	Music Fest Miami, Inc.	Programmatic Support	15,000	150,000
CAD	Music Fest Miami, Inc.	Music Fest Miami 2004 Summer Band Camp	6,220	
BCC	Music Fest Miami, Inc.	Music Fest Miami	150,000	N/A
BCC	Music Fest Miami, Inc.	Music Fest Miami	30,000	N/A
CAD	Music Fest Miami, Inc.	Music Fest Miami: Community Experience Tours	14,000	
CAD	Mz. Goose, Inc.	Merriment of Christmas Craft Making	2,497	
CAD	Mz. Goose, Inc.	Oral History Research and Exhibition of the West Perrine Pioneers IV	7,759	
AHS	Nanay, Inc.	Elder Services - Center-based Care	50,000	70,000
AHS	Nanay, Inc.	Elder Services - Early Intervention/Prevention		57,000
AHS	Nanay, Inc.	Elder Services - Specialized Transportation	34,000	48,000
CAD	Nanay, Inc.	Unity in Culture Celebrating Philippine Independence Day	3,713	
AHS	Nanay, Inc.	Adaptation & Socialization	25,000	
PARK	Naranja Ravens Optimist Club	Programmatic Support	11,000	11,000
BCC	Naranja/Princeton Community Development Corporation	First Annual Sports and Music Celebrity Summer Camp	5,000	
BCC	National Alliance for Autism Research Walkathon (NAAR)	Walkathon at Crandon Park	2,500	
CAD	National Art Exhibition by the Mentally Ill, Inc.	XVI Annual National Art Exhibition By the Mentally Ill	6,840	
BCC	National Association for Advancement of Colored People (NAACP) - Miami Dade Branch	The Youth Power Summit	1,100	
BCC	National Association for Advancement of Colored People (NAACP) - Miami Dade Branch	16th Annual Freedom Fund Committee	7,000	
BCC	National Association for Advancement of Colored People (NAACP) - Miami Dade Branch	Sponsorship donation	500	
BCC	National Association for Advancement of Colored People (NAACP) - Miami Dade Branch	2003 Back to School Rally	250	
BCC	National Conference for Community and Justice, The (NCCJ) - Greater Miami Section	Programmatic Support	50	
DHS	National Conference for Community and Justice, The (NCCJ) - Greater Miami Section	Programmatic Support	3,000	
BCC	National Council for Jewish Women	Programmatic Support	1,000	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
CAD	National Foundation for Advancement in the Arts (NFAA)	2004 ARTS Program and 2004 ARTS Week Educators Conference	12,500	
CAD	National Foundation for Advancement in the Arts (NFAA)	ARTS Week	61,627	51,908
BCC	National Multiple Sclerosis Society	Programmatic Support	500	
BCC	Nautilus Middle School	PTA - Programmatic Support	200	
BCC	Neat Stuff	Programmatic Support	50	
DHS	Neighborhoods and Neighborhoods Association, Inc.	Programmatic Support	25,000	
BCC	New Birth Baptist Church	Pastor's 25th Ministerial Anniversary	1,400	
BCC	New Birth Broadcasting Corporation	Programmatic Support	500	
AHS	New Hope C.O.R.P.S.	Substance Abuse - Prevention	80,000	
DHS	New Hope Missionary Baptist Church	Programmatic Support	14,000	14,000
AHS	New Horizons Community Mental Health Center, Inc.	Elder Services - Center-based Care		85,000
AHS	New Horizons Community Mental Health Center, Inc.	Children, Youth, and Families - Neighborhood Resource Teams		50,000
AHS	New Horizons Community Mental Health Center, Inc.	Criminal Justice - Family Empowerment	90,000	95,000
AHS	New Horizons Community Mental Health Center, Inc.	Child Abuse Prevention	45,000	
AHS	New Horizons Community Mental Health Center, Inc.	Mental Health	74,000	
AHS	New Horizons Community Mental Health Center, Inc.	Elderly - Socialization & Recreation	65,000	
BCC	New Providence Missionary Baptist Church	Programmatic Support	100	
CAD	New Theater	New Theatre Annual Season	50,000	50,000
CAD	New Vision for South Dade, Inc.	Dr. Martin Luther King, Jr. Parade	5,000	
BCC	New Visions for South Dade, Inc.	Dr. Martin Luther King, Jr. Parade	7,500	N/A
CAD	New World Festival, Inc.	Mainly Mozart Festival XI (2004)	4,690	
CAD	New World Festival, Inc.	Coral Gables Cultural Calendar County-wide Tourism Cultural Activities	12,000	
CAD	New World School of the Arts - Dance Division	Performance Outreach Program	14,722	N/A
CAD*	New World Symphony, Inc.	New World Symphony Rome (Italy) Residency	27,133	N/A
CAD	New World Symphony, Inc.	Operational Support for the New World Symphony	346,837	364,791
CAD	New World Symphony, Inc.	New World Symphony Touring Season	4,800	
CAD	Nikki Rollason	Choreographer Fellowship	5,000	
AHS	Nisei Goju Ryu Karate & Ju-Jitsu Fitness Center(Martial Arts Program Youth-P.A.C) Inc.	Stay In School	50,000	
AHS	Nisei Goju Ryu Karate & Ju-Jitsu Fitness Center(Martial Arts Program Youth-P.A.C) Inc.	After School	42,857	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
CAD	Nisei Goju Ryu Karate & Ju-Jitsu Fitness Center(Martial Arts Program Youth-P.A.C) Inc.	Pan American International Martial Arts Tournaments	3,000	
CAD	No Jive Productions, Inc.	Open Yo Eyes	4,976	
DHS	No More Stray Bullets	Programmatic Support	15,000	15,000
AHS	Non-Violence Project	Neighborhood Empowerment	43,088	
DHS	Non-Violence Project USA	Programmatic Support	1,000	
CAD	North Beach Development Corporation of Miami Beach, Inc.	Miami Beach Festival of the Arts	5,250	
CAD	North Beach Development Corporation of Miami Beach, Inc.	Miami Beach Festival of the Arts	3,283	
BCC	North Beach Elementary School	PTA - Programmatic Support	200	
OCED	North Dade Federal Credit Union	Programmatic Support	115,000	
CAD	North Dade Regional Chamber a/f/a for John I. Smith Foundation, The	Big Fish Contest	3,000	
BCC	North Miami Beach Commission on Status of Women/Women of	Programmatic Support	134	
OCED	North Miami Beach Medical Center	Programmatic Support	20,000	
BCC	North Miami Beach Senior High School	Programmatic Support	200	
CAD	North Miami Community Concert Band	2003-2004 Concert Series	6,484	
AHS	North Miami Foundation for Senior Citizens' Services	Elder Services - Early Intervention/Prevention		17,500
AHS	North Miami Foundation for Senior Citizens' Services	Elder Services - In-home Services for the Frail Elderly	55,000	77,000
AHS	North Miami Foundation for Senior	Elder Services - Specialized Transportation		25,000
BCC	Northeast 10 Avenue Neighborhood Association	Programmatic Support	25	
BCC	Northeast Dade Democrats	Programmatic Support	50	
DHS	O'Farril Childcare Center	Programmatic Support	52,000	37,000
OCED	Office of Community and Economic Development	Historic Hampton House Trust	20,000	
OCED	Office of Community and Economic Development	To be awarded to applicants through their regular OCED process	250,000	
SEA	Office of International Trade and Commerce	Programmatic Support	295,000	295,000
SEA	Office of the Mayor	Public Affairs Section	264,000	264,000
SEA	Office of the Mayor	Protocol Section of Communications	136,000	136,000
DHS	Omega Activity Center Foundation, Inc.	Programmatic Support		30,000
BCC	Omega Activity Center Foundation, Inc.	Programmatic Support	500	
BCC	Omega Psi Phi Fraternity, Inc.	Programmatic Support	800	
DHS	Omega Psi Phi Fraternity, Inc.	Programmatic Support	2,000	
CAD	One Art, Inc.	Building upgrades	15,000	
AHS	One Art, Inc.	Children, Youth, and Families - Before and After School		30,350
CAD	One Art, Inc.	Kids Off Streets Arts Program	15,000	18,564
BCC	Opa-Locka Community Development Corporation	Programmatic Support	1,500	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
OCED	Opa-Locka Community Development Corporation	Administrative Costs	50,000	
BCC	Open My Heart, Inc.	Programmatic Support	1,000	
DERM	Operation Green Leaves	A hands-on environmental education and urban tree planting project for the under-served communities in Miami-Dade County with a special emphasis on the Haitian community.	51,255	60,150
PARK	Optimist Club of Ives Estates of North Miami Beach	Sports program support	7,000	
BCC	Optimist Club of Kendall Hammocks	Programmatic Support	250	
PARK	Optimist Club of Kendall Hammocks, Inc.	Ballfield-related improvements at Hammocks Community and Devonire Parks	74,250	75,000
PARK	Optimist Club of Suniland	Football and cheerleading program support	5,000	
CAD	Optimist Foundation of Greater Goulds Florida, Inc., The	Goulds Centennial and Rams Homecoming Parade	2,914	
CAD	Orange Blossom Classic	Programmatic Support		25,000
BCC	Orange Bowl Committee	Orange Bowl Parade and Festivities	130,000	N/A
CAD	Orange Bowl Committee	Orange Bowl International Tennis Championship	12,500	
CAD	Orange Bowl Committee	Programmatic Support	130,000	130,000
BCC	Our Lady of the Lake Catholic Church	Thirtieth Spring Festival	500	
BCC	Overtown Youth Center, Inc.	Programmatic Support	1,000	
BCC	Overtown Youth Center, Inc.	Programmatic Support	1,500	
BCC	Overtown Youth Center, Inc.	"It's All Overtown" Event	1,500	
OCED	Overtown Youth Center, Inc.	To assist in the expansion of the in-school, after school, and summer programs	25,000	
BCC	Palm Springs Elementary School	Library Books	1,000	
LIB	Palm Springs North Elementary School	FCAT Tutorial Program	30,000	
PARK	Palmetto Raiders Youth Development Club, Inc.	Sports program		7,500
AHS	Parent to Parent of Miami	Children and Adults with Disabilities - Aftercare and Respite Care	40,000	75,000
AHS	Parent to Parent of Miami	Children and Adults with Disabilities - Family Support and Educational Services	30,000	20,000
CAD	Patrons of Exceptional Artists, Inc.	The Miami International Piano Festival - "Discovery Series"	6,840	
CAD	Patrons of Exceptional Artists, Inc.	The Miami International Piano Festival - Discovery Series	3,000	
CAD	Pax Catholic Communications	Cuban Culture Radio	2,814	
CAD	Pembroke Park New Testament COG a/f/a for Teens 4 Teens	Go and Get Your Life Back	829	
BCC	People for the American Way Foundation	Programmatic Support	500	
BCC	People United to Lead Struggle For Equality, Inc. (P.U.L.S.E.)	Programmatic Support	450	
CAD	Performing Arts Center Trust, Inc.	Operational Support for the Performing Arts Center of Miami	N/A	150,000
CAD	Performing Arts Center Trust, Inc.	Hard Hat Performance Series	4,690	
CAD	Performing Arts Network (PAN)	2004-2005 Annual In-Studio Performance Series	13,443	17,029
CAD	Performing Arts Network (PAN)	Annual Programs	24,250	24,250
CAD	Performing Arts Network (PAN)	Equipment upgrades and outfitting	7,620	
CAD	Performing Arts Network (PAN)	PAN 2004 Fall Program	2,902	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
DBD	Perrine-Cutler Ridge Council	Programmatic Support	143,000	143,000
BCC	Peruvian American Coalition Foundation	Programmatic Support	10,000	
AHS	Phenomenal Woman, Inc.	Community Health Outreach	50,000	
BCC	Planned Parenthood of Greater Miami	Programmatic Support	1,600	
BCC	Plante and Associates	Programmatic Support	120	
CAD	PR Racing, Inc.	Toyota Prius Miami Tropical Marathon and Half-Marathon	10,000	
CAD	Premiere Eglise D'Apocalypse	D'Apocalypse Choir	3,317	
BCC	Prime Time Seniors, Inc.	Programmatic Support	2,250	
BCC	Prime Time Seniors, Inc.	Programmatic Support	3,000	
BCC	Pro Player Stadium Foundation, Inc.	Halloween Day Event	5,000	N/A
BCC	Pro Player Stadium Foundation, Inc.	Halloween Day Event	5,000	
BCC	Professor Douglas W. Jones	Elections consultant	4,240	
BCC	Project STOPP	Programmatic Support	30,000	
CAD	Proyecto Arte Actual d/b/a The Moore Space	Saturdays at The Moore	4,885	
CAD	Proyecto Arte Actual d/b/a The Moore Space	2004-2005 Moore Space Exhibition Program		15,749
CAD	Proyecto Arte Actual, Inc.	D.A.S.H. to Moore	6,909	
AHS	Psychosocial Rehabilitation Center, Inc., d/b/a Fellowship House	Special Needs, Mental Health - Wrap-around Svcs for Indiv. w/ Co-occurring Substance Abuse & Mental Hlth Disorders		82,195
BCC	Puerto Rican Chamber of Commerce of South Florida	Programmatic Support	10,000	
BCC	Puerto Rican Chamber of Commerce of South Florida	Programmatic Support (\$5,000 on 3/16/04; \$1,000 on 3/18/04; \$1,500 on 4/13/04)	7,500	N/A
DBD	Puerto Rican Chamber of Commerce of South Florida	Programmatic Support	158,000	158,000
DBD	Puerto Rican Community Resource Center	Programmatic Support	40,000	34,000
BCC	Puerto Ricans Making a Difference	Programmatic support	150	
BCC	R.R. Moton Elementary	Music Magnet Students	3,800	
AHS	Rainbow of Hope Dream Center, Inc.	Elder Services - Center-based Care		50,000
AHS	Rainbow of Hope Dream Center, Inc.	Elder Services - Early Intervention/Prevention		50,000
AHS	Re Capturing the Vision International,	Children, Youth, and Families - Risk Reduction (HIV/AIDS)		80,000
AHS	Reach for the Stars	Event Support	1,000	
CAD	ReCapturing the Vision International, Inc.	Vessels of Honor Concert and Rally	4,690	
LIB	Recording for the Blind and Dyslexic	Provision of library services for visually impaired.		8,600
BCC	Red Cross Learn to Swim Program	Programmatic Support	19,000	
AHS	Regis House, Inc.	Children, Youth, and Families - Home Visiting (Access to Health Care)		75,000
AHS	Regis House, Inc.	Criminal Justice - Family Empowerment	90,000	95,000
AHS	Regis House, Inc.	Community Health Outreach	35,000	
BCC	Relief for Life Foundation	Programmatic Support	500	
BCC	Renaissance Festival	Programmatic Support	1,000	
OCED	Resource Room, The	Programmatic Support	5,000	
OCED	Restoration and Reconciliation	Programmatic Support	20,000	
CAD	Revelation Christian Academy, Inc.	Summertime Fun	6,220	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
CAD	Rhythm Foundation, Inc., The	TransAtlantic Festival 2004 series at Teatro Avante, NMB PAT and Artime	10,000	
CAD*	Rhythm Foundation, Inc., The	Dominican Arts 7: Contecto Santo Domingo	N/A	N/A
CAD	Rhythm Foundation, Inc., The	Annual Season Series	40,000	40,000
BCC	Richmond Heights Citizens' Crime Watch	Programmatic Support	300	
CAD	Richmond Heights Homeowners Association, Inc.	Tree Lighting Festival	2,081	
BCC	Richmond Heights Homeowners Association, Inc.	Community Holiday Decorations	2,100	
DHS	Richmond Heights Resource Center	Programmatic Support	37,000	37,000
PHT	Richmond Heights Resource Center	Education, Outreach, Counseling	50,000	
BCC	Richmond Heights Women Club	Harvest Fest Celebration	200	
AHS	Richmond-Perrine Optimist Club, Inc.	Children, Youth, and Families - Before and After School		50,000
AHS	Richmond-Perrine Optimist Club, Inc.	Children, Youth, and Families - Child Abuse and Neglect Prevention Services		60,000
AHS	Richmond-Perrine Optimist Club, Inc.	Criminal Justice - Neighborhood Empowerment	100,000	80,000
*AHS	Richmond-Perrine Optimist Club, Inc.	Workforce - Summer Youth Employment		133,700
PARK	Richmond-Perrine Optimist Club, Inc.	Football, flag football programs		5,683
DHS	Rickae Isaac Foundation, Inc.	District 3 Neighborhood Improvement Assoc. Tour/Conference	15,000	
DHS	Rickae Isaac Foundation, Inc.	Programmatic Support	27,000	20,000
CAD	Rising Son Cadet Human Growth and Development Foundation, Inc.	Nganga the Griot	1,659	
PHT	Robert Morgan Dental Clinic	Indigent Dental Health Care Services	100,000	125,000
CAD	Rotary Club of Key Biscayne Foundation, Inc.	40th Annual Key Biscayne Art Festival	4,221	
BCC	Rotary Club of Santo Domingo on behalf of the Dominican American National Foundation	To purchase medicine, water and canned food for the victims affected by recent heavy rains, flooding and mudslides	500	
BCC	Roxy Bolton Rape Treatment Center	Programmatic Support	5,000	
CAD	RPM Entertainment Consulting, Inc.	T.K. Family Reunion	9,500	
BCC	Ruth K. Broad/Bay Harbor Elementary School	PTA - Programmatic Support	200	
AHS	S.T.E.P.S. in The Right Direction, Inc.	Community Health Outreach	35,000	
AHS	SABER, Inc.	Immigrants and New Entrants - Academic/Vocational and Re-certification of Professionals		42,500
AHS	SABER, Inc.	Stay In School	77,250	
BCC	Safe Haven for Newborns	Programmatic Support	1,000	
BCC	Saint John Community Development Corporation, Inc.	Programmatic Support	750	
SEA	Seatrade Cruise Shipping Convention	FCCA Gala Dinner, Conference and related events	95,000	95,000
BCC	Second Baptist Church	Anniversary Ad	100	
CAD	Second Baptist Church of Richmond Heights	Summer Camp 2004 Restoring Dignity (Cultural Arts Component)	3,732	
CAD	Seminole Cultural Arts Theatre, Inc., d/b/a the Seminole Theatre	Film projection quipment purchase	27,500	16,981

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
CAD	Seminole Cultural Arts Theatre, Inc., d/b/a the Seminole Theatre	2004-05 Performing Arts and Education Season	15,000	15,749
BCC	Seminole Elementary School	PTA - Programmatic Support	1,000	
AHS	SER Jobs for Progress, Inc.	Criminal Justice - Stay-in-School		75,000
BCC	Seymour Gelber Center (Jewish Community Service of Florida)	Programmatic Support	10,000	
AHS	Shake-A-Leg Miami	Family Support Services	30,000	
CAD	Shores Performing Arts Theater, Inc.	Annual Season of Performances	10,885	N/A
DHS	Sisters and Brothers Forever, Inc.	Programmatic Support	56,000	56,000
DHS	Sisters and Brothers Forever, Inc.	Programmatic Support	50,000	
PARK	Skylake -Highland Lakes Area Homeowners Association	Pump and well improvements for Highland Oaks Park		26,400
CAD	Sobe News, Inc. d/b/a Ocean Drive Magazine	VolleyPalooza	7,500	
CAD	Sociedad Cultural de Santa Cecilia, Inc.	2003-2004 Santa Cecilia Music Concerts and Cultural Gatherings	6,484	
CAD	Sociedad Cultural de Santa Cecilia, Inc.	Santa Cecilia Educational Outreach Program	2,902	
CAD	Sociedad Pro Arte Grateli	Annual Season Support	40,000	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
CAD	Sosyete Koukouy, Inc., a/f/a for Center for Artistic and Cultural Events in the	Neighborhood Artistic and Cultural Events 2004	6,484	
CAD	Sosyete Koukouy, Inc., a/f/a for Haitian American Youth Organization, Inc.	Fete Culturelle Creole/Black Heritage/Bicentennial of Haiti Independence	6,351	
BCC	Soul Saving Station of Christ's Crusaders of Florida, Inc.	52nd Church Anniversary Celebration Banquet	500	
CAD	South Beach Chamber Ensemble, Inc.	Music in Beautiful Spaces: "MOCA"	4,456	
CAD	South Beach Chamber Ensemble, Inc.	Music in Beautiful Spaces - First Sundays	5,379	
CAD*	South Beach Chamber Ensemble, Inc.	Music in Motion: Miami to Rio	N/A	10,878
CAD	South Beach Gay Men's Chorus	South Beach Gay Men's Chorus Presents: "Nutcracker"	5,827	
DBD	South Beach Hispanic Chamber/Miami Beach Chamber of Commerce	Programmatic Support	29,000	29,000
PARK	South Florida After- School All Stars, Inc.	Sports program		5,524
CAD	South Florida Art Center, Inc., d/b/a ArtCenter - South Florida	Operational Support for ArtCenter/South Florida	102,735	108,142
CAD	South Florida Bluegrass Association, Inc.	Annual Everglades Bluegrass Convention	4,690	
CAD	South Florida Bluegrass Association, Inc.	Twelve Monthly Bluegrass Music Festivals	5,719	
BCC	South Florida Boys Chior, Inc.	Programmatic Support	29,000	N/A
CAD	South Florida Boys Chior, Inc.	Programmatic Support	29,000	19,000
BCC	South Florida Community AIDS Partnership	Programmatic Support	2,500	
CAD	South Florida Composers Alliance	Equipment for Sound Arts Workshop	6,560	
CAD	South Florida Composers' Alliance a/ f/a for Artemis Performance Network	PS742 Artemis Projects	7,759	
CAD*	South Florida Composers' Alliance a/ f/a for Artemis Performance Network	Basel Meets Miami: Miami/Havana	N/A	16,054

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
CAD	South Florida Composers Alliance, Inc.	Sound Arts Workshop (SAW)	30,000	30,000
CAD	South Florida Composers Alliance, Inc., a/f/a for Artemis Performance Network	Death of the Doll	3,317	
PARK	South Florida Contenders, Inc.	Ballfield Improvements at West Perrine Park.	44,800	73,450
CAD	South Florida Cultural Consortium	Annual Programs	148,000	60,000
BCC	South Florida Firefighters, Inc.	Calendar Event	400	
BCC	South Florida Firefighters, Inc.	Foster Children Services	200	
BCC	South Florida Firefighters, Inc.	Programmatic Support	250	
DBD	South Florida Hispanic Chamber of Commerce	Programmatic Support	60,000	
AHS	South Florida Inner-City Games	Before and After School	70,000	
CAD	South Florida Youth Symphony, Inc.	Artistic and Administrative Support	40,000	30,000
BCC	South Hialeah Elementary School	Programmatic Support	500	
PARK	South Kendall Optimist Club, Inc.	Ballfield-related improvements and purchases at Eureka Park		29,960
BCC	South Miami Police Athletic League	Junior Midgets Pop Warner Football Team	500	
DHS	South Miami Senior Center	Programmatic Support	17,000	20,000
CAD	Southern Florida Tropical Growers, Inc.	Tropical Agricultural Fiesta	4,146	
AHS	Southwest Social Services Program, Inc.	Elder Services - Center-based Care	50,000	85,000
AHS	Southwest Social Services Program, Inc.	Elder Services - Home-based Enhanced Nutrition	75,000	80,000
AHS	Southwest Social Services Program, Inc.	Specialized Transportation	38,500	
AHS	Southwest Social Services Program, Inc.	Elderly - Socialization & Recreation	33,921	
BCC	Spanish American League Against Discrimination (SALAD)	Annual Banquet	3,000	
CAD	Spanish Media Broadcasting	Beethoven's Birthday Bash	3,000	
BCC	Special City for Special People	Festival of Friendship	500	
PARK	Special Olympics Florida, Inc.	Sports program for developmentally disabled		7,500
BCC	Special Olympics of South Florida	David Singer Memorial Foundation	5,000	
BCC	Specialized Therapeutic Foster Parents Association	Programmatic Support	1,000	
AHS	Spectrum Programs, Inc.	Substance Abuse - Treatment	75,000	
DHS	Spinal Cord Living Assistance Development Handicaps	Programmatic Support	10,000	
AHS	Spinal Cord Living-Assistance Development, Inc. (SCLAD)	Children and Adults with Disabilities - Family Support and Educational Services		30,000
AHS	SPNA Educational Development Center, Inc.	Child Care for the Working Poor	20,000	
CAD	Sportsmen's Adventures, Inc.	Sportsman's Adventures with Capt. Rick Murphy	4,950	
BCC	Springview Elementary School	Programmatic Support	500	
AHS	St Anne's Nursing Center, St Anne's Residence, Inc.	Elder Services - Center-based Care		85,000
AHS	St Thomas University - Human Rights Institute	Basic Needs - Legal Assistance		90,000
AHS	St. Albans Child Enrichment Center	Child Care for the Working Poor	47,500	
BCC	St. John Community Development Corporation	"Things are Cooking In Overtown Gala"	1,000	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
BCC	St. John the Apostle Catholic Church	Programmatic Support	1,000	
LIB	St. Margaret's Episcopal Church-My Backyard, Inc.	FCAT Tutorial	50,000	
BCC	St. Paul et les Martyrs d'Haiti Episcopal Church	Programmatic Support	500	
BCC	St. Paul et les Martyrs d'Haiti Episcopal Church	Church renovation project	500	
BCC	St. Robert Bellarmine Catholic Church	After school children's program	200	
CAD	St. Thomas Episcopal Church a/f/a Eisenhart Concert Series	Eisenhart Concert Series	4,034	
DHS	St. Thomas University Human Rights Institute	Legal Services	35,746	
BCC	St. Thomas University	Plaza Kelly	1,000	
DHS	St. Thomas University Human Rights Institute - Knowledge is Power "KIP"	Programmatic Support	20,000	
BCC	Start Boosters	Programmatic Support	250	
AHS	Steps in the Right Direction, Inc.	Elder Services - Emergency Home Repair		35,000
AHS	Stop Hunger, Inc. f/k/a South Florida Food Recovery	CW - Food Recovery and Distribution	40,000	
CAD	Story Theatre Productions, Inc.	Theater for Youth Series at Jackie Gleason Theater	10,245	N/A
CAD	Sunday Afternoons of Music, Inc.	Sunday Afternoons of Music	40,000	40,000
BCC	Sunflower Society, Inc.	Programmatic Support	150	
BCC	Sunny Isles Beach Democrats	Programmatic Support	25	
CAD	Sunny Isles Beach Resort Association	Miss Florida Teen USA	10,000	
CAD	Sunrise Community Promotions, Inc.	Lighter than Air Showcase of Performers at the Sunrise Community Balloon Race	4,000	
CAD	Sunshine Jazz Organization, Inc., The	Annual Programs	14,900	14,900
CAD	Sunshine Jazz Organization, Inc., The	The 14th Annual Jazz on Wheels and Jazz Jams for Youths	9,034	
BCC	Susan Komen Race for the Cure	Programmatic Support	1,000	
DERM	Sweet Vines, Inc.	English, Spanish and Creole outreach campaign which includes water conservation, water pollution and ecosystems. Home health to include lead, waste and chemical reduction. Recycling and Enviro-Protectors club.	66,000	61,800
DERM	Sweet Vines, Inc.	Programmatic Support	56,000	56,000
BCC	Sweetwater Tower and Senior Citizens Tower	Purchase of Recreational Equipment	405	
AHS	Switchboard of Miami, Inc.	Basic Needs - Information and Referral	85,000	100,000
AHS	Switchboard of Miami, Inc.	Children, Youth, and Families - Positive Youth Development		65,000
AHS	Switchboard of Miami, Inc.	Criminal Justice - Family Empowerment	90,000	95,000
AHS	Switchboard of Miami, Inc.	Special Needs, Substance Abuse - Science-based Prevention and Intervention Programs		87,000
AHS	Switchboard of Miami, Inc.	Criminal Justice - Youth Gang Hotline		40,000
BCC	Sylvania Heights Elementary School	PTA - Programmatic Support	1,000	
CAD	Talent Artistic Juvenile, Inc.	The World of Children and Art Power	3,732	
CAD	Talent Artistic Juvenile, Inc.	Future Ladies of America and The Project of Love	4,360	
BCC	Tamiami Youth Group Little League	Programmatic Support	250	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
BCC	Tamiami Youth Stars	Programmatic support	250	
BCC	Team Metro	North East Office - 6th Annual Neighborhood P.R.I.D.E.	1,000	
BCC	Team Miami Youth Baseball	Sports Program	600	
BCC	Team USA Baseball	Sports Program	1,000	
CAD	Teatro Avante, Inc.	Teatro Avante Annual Support	40,000	40,000
CAD	Teatro Avante, Inc.	International Hispanic Theatre Festival	42,990	44,120
CAD	Teatro Avante, Inc.	Upgrades for Avante Cinematheque including: motion picture equipment purchase and installation	5,000	
CAD*	Teatro Avante, Inc.	International Cultural Exchange with Spain and Portugal	27,133	19,495
CAD	Teatro Avante, Inc.	XIX International Hispanic Theatre Festival	10,000	
CAD	Teatro en Miami Corp.	Raices Aereas (Air Roots)	3,317	
AHS	Teen UpWard Bound, Inc	Children, Youth, and Families - Before and After School		31,000
CAD	Theater League of South Florida	Annual Programs	34,500	34,500
CAD	Theater League of South Florida a/f/a for Downstage Miami Program	Downstage Miami Program	25,000	25,000
PHT	Thelma Gibson Health Initiative	For computer and capital improvements to facility for HIV program	15,000	
PHT	Thelma Gibson Health Initiative	HIV/ Hepatitis C for Substance Abusers	40,000	65,000
BCC	Theodore R. Gibson Memorial Fund	Annual Unity Dinner	2,000	
CAD	Thomas Armour Youth Ballet, Inc.	Thomas Armour Youth Ballet Scholarship Program	15,000	19,331
AHS	Thurston Group, Inc., The	Criminal Justice - Program Evaluation	226,377	200,253
AHS	Thurston Group, Inc., The	Support		28,687
CAD	Tigertail Productions, Inc.	Annual Season Support	40,000	40,000
CAD	Tigertail Productions, Inc.	Tigertail FLA/BRA	32,904	34,690
PARK	Tigertail Productions, Inc.	Dance workshops for persons with disabilities	7,000	5,683
CAD*	Tigertail Productions, Inc.	Tigertail International Exchange Program	27,133	31,191
CAD	Tigertail Productions, Inc.	Tigertail FLA/BRA International	10,000	
CAD	Tigertail Productions, Inc. a/f/a National Performance Network	Regional Meetings NPN & Alternate Roots- Artists Showcase	3,420	
CAD	Tigertail Productions, Inc., a/f/a for Artist Access Grants Program	Artist Access Grants Program	14,750	14,750
AHS	To be determined by Alliance BOD	Child Care for the Working Poor	31,623	
AHS	To be determined by Alliance BOD	Elderly - Socialization & Recreation	34,171	
AHS	To be determined by Alliance BOD	CYF - Before and After School	70,000	
DBD	Tools for Change	Liberty City/Overtown Art Basel	20,000	
DBD	Tools for Change	Timbuktu	20,000	
CAD	Tourist Development Council Grants Program	Various allocations to be determined		925,000
BCC	Town of Miami Lakes - Cultural Affairs Committee	Life-sized Cows Around Miami Lakes	3,500	N/A
AVI	Trade Mission Center of the Americas	Trade Missions	200,000	
AHS	Transition, Inc.	Workforce - Ex-offenders and Special Needs		221,300
BCC	Treasure Island Elementary	PTA - Programmatic Support	200	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
DERM	TREEmendous Miami, Inc.	Continuation of a program that delivers and plants trees for elderly and disabled homeowners participating in the Adopt-a-Tree free tree program.	40,763	65,940
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	Children, Youth, and Families - Before and After School		57,500
AHS	Trinity Church	Children, Youth, and Families - Childcare Services for the Working Poor		40,000
AHS	Trinity Church	Children, Youth, and Families - Neighborhood Resource Teams		50,000
AHS	Trinity Church	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)		50,000
AVI	U.S. Africa Air Transportation Summit	Air Service		30,000
BCC	UCOMB of South Dade, Inc.	4th Annual Award Banquet	1,000	
CAD	Unconservatory, Inc., The	The Duo Piano Ensemble in the Schools	5,411	
CAD	Unconservatory, Inc., The	Gala for Two Pianos 2004	2,784	
CAD	Unconservatory, Inc., The	2003-2004 Season of Events	7,334	
CAD	UNIDAD of Miami Beach, Inc. d/b/a Miami Beach Hispanic Community Center	The "Nuestra Herencia Hispana" Literary and Cultural Arts Series	3,317	
AHS	Union Positiva, Inc.	Risk - HIV/AIDS Prevention	50,000	
CAD	United Haitian American Artists, Inc.	16th Annual Haiti Independence Day	7,973	
CAD	United Haitian American Artists, Inc.	Sixteenth Annual Haiti Independence Fete	5,000	
AHS	United Home Care Services	Children and Adults with Disabilities - In-home Supports		80,000
AHS	United Home Care Services	Children and Adults with Disabilities - Personal Care	217,500	67,400
AHS	United Home Care Services	Elder Services - In-home Services for the Frail Elderly	177,000	150,000
AHS	United Home Care Services	Children and Adults with Disabilities	217,500	
BCC	United Negro College Fund, Inc.	Celebration of Unity in Education Event	500	
BCC	United Negro College Fund, Inc.	Programmatic Support	2,500	
AHS	United People Counseling Ministry	Mental Health	42,857	
AHS	United People Counseling Ministry Services	Basic Needs - Food Recovery and Distribution		30,000
BCC	United Way of Miami-Dade	Sid Levin retirement	500	
BCC	Unity for Our Community	Community Breakfast - Pastor Dawkins	346	
BCC	University of Miami	Libraries, for the Cuban Heritage Collection: Mariel Boatlift 25th Anniversary	5,000	N/A
PARK	University of Miami	Aquatic-Safety Awareness Program	3,058	
AHS	University of Miami - Perinatal CARE Program	Children, Youth, and Families - Child Abuse and Neglect Prevention Services		70,000
CAD	University of Miami - Cuban Heritage Museum	Programmatic Support		100,000
CAD	University of Miami - Department of Art and Art History	New Gallery upgrades	5,000	
CAD	University of Miami - Department of Art and Art History	New Gallery Visiting Artists/Scholar Series Program	11,524	14,428

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
CAD	University of Miami - Department of Art and Art History	C.A.S. Gallery	3,752	
AHS	University of Miami - Mailman Center for	Children, Youth, and Families - Child Abuse and Neglect		60,000
AHS	University of Miami - Mailman Center for Child Development	CC Gold Seal Accreditation	66,000	
AHS	University of Miami - Mailman Center for Child Development	Enhanced Training for Child Care Workers	75,000	
AHS	University of Miami - Pediatric Mobile Center	Home Visiting	20,000	
AHS	University of Miami - Perinatal CARE Program	Substance Abuse - 3 Cross Training	71,200	
CAD	University of Miami - School of Music	Festival Miami	35,899	38,201
CAD	University of Miami - School of Music	Gusman Concert Hall & Clarke Recital Hall equipment upgrades	9,750	
CAD	University of Miami - School of Music	Festival Miami 2004	4,500	
CAD	University of Miami Lowe Art Museum	Change & Continuity: Folk & Tribal Art of India	7,200	
CAD	University of Miami Lowe Art Museum	Operational Support for the Lowe Art Museum at UM	167,907	176,760
AHS	Urgent, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)		41,000
AHS	Urgent, Inc.	Risk - Teen Pregnancy Prevention	25,000	
CAD	USTC Tango Fantasy	International Tango Fantasy 2004	2,250	
BCC	Vecinos en Accion, Inc.	Annual Holiday Celebration	300	
DHS	Veye yo Community Center	Programmatic Support		35,000
POLICE	Victim Services Center	Programmatic Support	150,000	400,000
DHS	Victim Services Center	Programmatic Support	22,000	
BCC	Victory Day	Children's Services Council	56,000	
DHS	Victory School for Children with Autism	Programmatic Support	15,000	
CAD	Viernes Culturales	Programmatic Support	75,000	75,000
BCC	Viernes Culturales/Cultural Fridays, Inc.	Programmatic Support	75,000	N/A
AHS	Villa Maria Nursing and Rehabilitation	Elder Services - Center-based Care	50,000	85,000
CAD	Village of Pinecrest	Pinecrest Gardens improvements including a feasibility study and Banyan Bowl work	10,000	
OSBM	Village of Virginia Gardens	Grant match - Safe Neighborhood Program	35,000	
AHS	Village South, Inc.	Risk - HIV/AIDS Prevention	50,000	
BCC	Village South, Inc.	Programmatic Support	500	
AHS	Village South, Inc., The	Children, Youth, and Families - Risk Reduction (HIV/AIDS)		65,000
AHS	Village South, Inc., The	Special Needs, Mental Health - Wrap-around Svcs for Individ. w/ Co-occurring Substance Abuse & Mental Health Disorders		96,500
AHS	Village South, Inc., The	Special Needs, Substance Abuse - Prevention and Treatment Programs		86,060
BCC	Virginia A. Boone/Highland Oaks Elementary	PTA - Programmatic Support	200	
BCC	Virginia Key Beach Park	Programmatic Support	5,000	N/A
BCC	Virginia Key Beach Park	Trust Fund	500	
BCC	Vision to Victory	Programmatic Support	1,200	
CAD	Vizcaya Museum and Gardens	Renovations & equipment	N/A	25,000
BCC	Vizcaya Museum and Gardens	Donation	25,250	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
AHS	Voices for Children Foundation, Inc.	Basic Needs - Legal Assistance		65,000
AHS	Voices for Children Foundation, Inc.	Children, Youth, and Families - Young Adults Transitioning from Foster Care & Juv. Justice Settings (Emancipation Services)		62,500
BCC	Voices for Children Foundation, Inc.	Annual Halloween Luncheon	12,000	
BCC	Voices for Children Foundation, Inc.	Programmatic Support	4,000	
DHS	Voices for Children Foundation, Inc.	Programmatic Support	10,500	
DHS	W.H. Thomas Middle Community School	Enrichment Program to assist high risk and disadvantaged children	4,000	
BCC	W.R. Thomas Middle School PTSA	Programmatic Support	500	
AHS	We Care of South Dade	Children, Youth, and Families - Neighborhood Resource Teams		75,000
BCC	West Little River Elementary School	Special Purpose Account	5,500	
CAD	West Miami Arts, Inc.	Showtime	418	
BCC	West Miami Middle School	Programmatic Support	500	
BCC	West Miami-Dade Chamber of	Sweetwater Festival	2,500	
AHS	West Perrine Child Development Center	Child Care for the Working Poor	31,000	
BCC	West Perrine Community Development Corporation	Dr. Martin Luther King, Jr. Parade	7,500	N/A
OCED	West Perrine Community Development Corporation	Programmatic Support	10,000	
BCC	WMBM's 9th Anniversary	Programmatic Support	500	
CAD	Wolfsonian - Florida International University	Wolfsonian Learning Center	11,320	6,730
CAD	Wolfsonian-Florida International	Operational Support for the Wolfsonian-FIU	215,818	227,240
BCC	Women in Fire Service	Fire Service Leadership Training Seminar	500	
BCC	Women in Fire Service	WFS Leadership Training Seminar Sponsorship Reception	2,500	
BCC	Women's Cancer League	Programmatic Support	1,000	
BCC	Women's Emergency Network	Programmatic Support	1,100	
BCC	Women's Fund of Miami-Dade County	Programmatic Support	2,565	
DHS	Women's Fund of Miami-Dade County	Programmatic Support	1,250	
AHS	Women's Shelter of Hope, Inc.	Special Needs, Domestic Violence, Rape and Sexual Assault - One-stop Neighborhood-based Outreach & Follow-		45,000
CAD	Women's Shelter of Hope, Inc. a/f/a for Zion Ministries International, Inc.	ArtsOutreach	2,497	
CAD	World Mission of Jesus Christ, Inc.	Mission's Musician Project	2,931	
CAD	World Salsa Federation	2003 US & World Salsa Championship	2,000	
SEA	World Trade Center Miami	Sea Cargo Americas Trade Show & Congress	75,000	75,000
DHS	YCOMB of South Dade	Third Anniversary Celebration	2,500	
CAD	Yellow Tulip Productions, Inc.	Literary Arts and the History of the Black Newspaper in South Florida	1,659	
CAD	Yellow Tulip Productions, Inc.	Yellow Tulip Productions Season	6,059	
AHS	YMCA of Greater Miami, Inc.	Children, Youth, and Families - Before and After School	130,000	75,000
AHS	YMCA of Greater Miami, Inc.	Neighborhood Empowerment	100,000	
PARK	YMCA of Greater Miami, Inc.	Programmatic Support	35,000	
PARK	YMCA of Greater Miami, Inc.	Southwest YMCA Program	10,000	
CAD	Y-not Art Productions, Inc.	Welcome to Miami II: Cubans in South Florida	2,914	

FY 2003-04 COMMUNITY-BASED ORGANIZATIONS AND FY 2004-05 RECOMMENDATIONS OF AS SEPT. 23, 2004

Dept.	Agency	Program	FY 2003-04 Funding	FY 2004-05 Funding
AHS	Youth Co-Op, Inc.	Children, Youth, and Families - Academic Support Services, Stay-in-School Counselors		50,000
AHS	Youth Co-Op, Inc.	Criminal Justice - Stay-in-School		74,100
DHS	Youth Co-Op, Inc.	Programmatic Support	150,000	26,000
AHS	Youth Co-Op, Inc.	Family Empowerment	90,000	
POLICE	Youth Crime Task Force	Various allocations to be determined	3,000,000	3,000,000
DERM	Youth Environmental Programs, Inc.	Educate Miami-Dade County students, educators and recreational water users about the causes, effects and solutions to water pollution. Encourage active participation in water pollution prevention and water conservation.	54,443	66,600
BCC	Youth Flag Football League, Inc.	Programmatic Support	300	
PARK	Youth Flag Football League, Inc.	Youth flag, tackle football and cheerleading program support	5,000	
CAD	Youth United of South Florida, Inc.	Sharing Our Cultural Heritage	4,690	
AHS	YWCA of Greater Miami & Dade County	Children, Youth, and Families - Before and After School		55,000
AHS	YWCA of Greater Miami & Dade County	Children, Youth, and Families - Risk Reduction (Teen Pregnancy Prevention)		75,000
AHS	YWCA of Greater Miami & Dade County	Criminal Justice - Neighborhood Empowerment		85,000
AHS	YWCA of Greater Miami & Dade County	Criminal Justice - Stay-in-School		74,335
AHS	YWCA of Greater Miami, Inc.	Neighborhood Empowerment	99,996	
AHS	YWCA of Greater Miami, Inc.	Enhanced Training for Child Care Workers	70,000	
PHT	YWCA of Greater Miami, Inc.	Cancer screenings/diagnostic testing for undocumented,		20,000
BCC	Zion 7th Day Adventist Church	Programmatic Support	300	
BCC	Zion Community Services	Gala Banquet	300	
CAD	Zoological Society of Florida	Operational Support for Miami Metrozoo	100,000	200,000
PARK	Zoological Society of Florida	Purchase and installation of shade coverings, cooling stations at Metrozoo	40,000	38,770
PARK	Zoological Society of Florida	Install new and replacement structures for entrance booths and 27 exhibit/resting areas	40,000	
		Grand Total	47,000,076	51,354,005

Departments:

AHS - Alliance for Human Services

*AHS - Alliance for Human Services- allocations erroneously reported

AVI - Aviation

CAD - Culural Affairs Department

CAD* - Corrected International Cultural Exchange Grants

COM - Communications

DBD - Business Development

DERM - Environmental Resource Management

DHS - Human Services

LIB - Library

OCED - Office of Economic Development

OSBM - Office of Strategic Business Management

PHT - Public Health Trust

PARK - Park and Recreation

SEA - Seaport

YCTF - Youth Crime Task Force

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05
Strategic Area: Policy Formulation																
Office of the Mayor																
Intergovernmental Affairs (Through November 15, 2004)	88	12	47	5	0	0	0	0	0	0	0	410	52	545	69	7
Office of Film and Entertainment	503	533	0	0	125	0	0	0	0	0	0	0	0	728	658	7
Office of the Mayor	1,213	1,317	654	620	0	0	0	0	0	0	0	0	0	1,867	1,937	20
Public Affairs	0	0	0	0	100	0	0	0	0	0	550	550	650	550	7	7
Department Total	1,804	1,862	701	625	125	0	0	0	0	0	960	602	3,790	3,214	41	34
Board of County Commissioners																
Board of County Commissioners	8,187	7,435	4,408	3,498	0	0	0	0	0	0	0	0	0	12,595	10,933	111
Employee Recognition (Effective November 16, 2004)	0	165	0	78	0	0	0	0	0	0	0	0	0	0	243	0
Intergovernmental Affairs (Effective November 16, 2004)	0	80	0	38	0	0	0	0	0	0	358	0	0	0	476	0
Office of Commission Auditor	879	950	473	447	0	0	0	0	0	0	275	275	1,627	1,672	17	17
Office of the Chair	720	595	387	280	0	0	0	0	0	0	0	0	0	1,107	875	8
Protocol (Effective November 16, 2004)	0	113	0	52	0	0	0	0	0	0	0	0	0	0	165	0
Support Staff	705	757	379	356	0	0	0	0	0	0	450	450	1,534	1,563	17	17
Department Total	10,491	10,095	5,647	4,749	0	0	0	0	0	0	725	1,083	16,863	15,927	153	170
County Attorney																
Advising Departments	1,528	2,090	824	984	0	0	0	0	0	0	0	0	0	5,771	6,738	44
Community Councils Support	0	0	411	435	0	0	0	0	0	0	3,419	3,664	0	411	435	3
County Boards Support	401	443	216	209	0	0	0	0	0	0	0	0	0	617	652	4
County Commission Support	1,202	1,330	648	626	0	0	0	0	0	0	0	0	0	1,850	1,956	13
Intergovernmental Activities	133	148	72	69	0	0	0	0	0	0	0	0	0	205	217	1
Litigation	3,360	3,237	1,810	1,523	0	0	0	0	0	0	5,293	5,673	10,463	10,433	71	71
Mayor's and Manager's Offices Support	801	887	431	417	0	0	0	0	0	0	0	0	0	1,232	1,304	9
Department Total	7,425	8,135	4,412	4,263	0	0	0	0	0	0	8,712	9,337	20,549	21,735	145	147
County Manager																
County Manager	2,593	3,927	1,396	1,647	0	0	0	0	0	0	1,150	0	5,139	5,574	37	36
Department Total	2,593	3,927	1,396	1,647	0	0	0	0	0	0	1,150	0	5,139	5,574	37	36
Executive Policy Support																
Agricultural Liaison	0	115	0	0	0	0	0	0	0	0	0	0	0	0	115	0
Chief Information Officer	626	368	337	225	0	0	0	0	0	0	627	483	1,590	1,076	10	8
Child Advocate	0	115	0	0	0	0	0	0	0	0	0	0	0	115	1	1
Community Image Liaison	0	100	0	0	0	0	0	0	0	0	0	0	0	100	0	1
Homeland Security	0	158	0	0	0	0	0	0	0	0	0	0	0	158	0	1
Water Management	0	0	0	0	0	0	0	125	132	132	250	264	375	396	2	2
Department Total	626	856	337	225	0	0	0	125	125	132	877	747	1,965	1,960	13	14
Policy Formulation Total	22,939	24,875	12,493	11,509	125	0	0	125	125	132	12,424	11,769	48,306	48,410	389	401
Strategic Area: Public Safety																
Animal Services																
Animal Care and Control	900	1,900	0	0	5,080	4,860	0	0	0	0	0	0	0	5,980	6,760	67
Department Total	900	1,900	0	0	5,080	4,860	0	0	0	0	0	0	5,980	6,760	67	67

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds	Interagency Transfers and Reimbursements	Total Funding	Total Positions		
	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05
Corrections and Rehabilitation														
Administration	14,786	18,613	0	0	0	28	0	0	140	0	14,926	18,641	183	183
Community Control	6,582	6,982	0	0	445	598	0	0	0	0	7,027	7,580	98	98
Food Services	11,187	12,655	0	0	240	237	0	0	0	0	11,427	12,892	76	76
Inmate Court Services	10,453	11,677	0	0	0	0	0	0	0	0	10,453	11,677	148	148
Inmate Processing	14,500	15,586	0	0	0	0	0	0	0	0	14,500	15,586	223	223
Inmate Programs	10,144	10,919	0	0	2,388	2,644	0	0	0	488	13,020	13,771	160	160
Inmate Transportation	4,765	5,589	0	0	0	0	0	0	0	0	4,765	5,589	60	60
Jail Operations	134,525	140,572	0	0	9,225	112	14	0	1,632	1,700	145,382	142,384	1,696	1,696
Department Total	206,942	222,993	0	0	12,298	3,619	0	0	1,772	1,700	221,500	228,120	2,644	2,644
Fire Rescue														
Administration	0	0	0	0	8,334	9,489	0	0	0	0	8,334	9,489	90	87
Communications	0	0	0	0	9,279	8,173	0	0	0	0	9,279	8,173	73	73
Fire Prevention	0	0	0	0	9,272	10,567	0	0	0	0	9,272	10,567	112	118
Support Services	0	0	0	0	39,068	32,879	0	0	0	0	39,068	32,879	124	133
Suppression and Rescue	10,196	10,794	0	0	153,513	180,800	1,101	430	1,100	973	169,862	198,111	1,515	1,600
Training	0	0	0	0	3,837	5,062	0	0	0	0	3,837	5,062	30	30
Department Total	10,196	10,794	0	0	223,303	246,970	1,101	430	1,100	973	239,652	264,281	1,944	2,041
Independent Review Panel														
Conflict Resolution & Outreach	463	520	0	0	0	0	0	0	0	0	463	520	5	5
Department Total	463	520	0	0	0	0	0	0	0	0	463	520	5	5
Judicial Administration														
Administrative Office of the Courts	22,181	5,549	0	0	17,378	15,194	0	0	0	0	39,950	20,743	378	224
Court Ordered Costs	15,378	0	0	0	0	0	0	0	0	0	17,263	0	56	0
Public Defender	4,158	1,532	0	0	0	1,371	0	0	0	0	4,158	2,903	0	0
State Attorney	2,856	1,624	0	0	227	1,710	0	0	0	150	3,233	3,484	38	12
Department Total	44,573	8,705	0	0	17,605	18,275	0	0	0	2,466	64,644	27,130	472	236
Juvenile Assessment Center														
Administration	562	433	0	0	0	0	0	0	0	0	562	433	9	9
Operations/Processing	3,194	4,061	0	0	100	900	729	729	2,290	669	6,313	6,359	41	41
Program Development	270	300	0	0	0	0	0	0	0	0	270	300	3	3
Strategic Protocols	530	587	0	0	0	0	0	0	0	0	530	587	13	13
Department Total	4,556	5,381	0	0	100	900	729	729	2,290	669	7,675	7,679	66	66
Legal Aid														
Legal Aid	0	1,100	0	0	2,753	1,606	0	0	189	301	2,942	3,007	44	44
Department Total	0	1,100	0	0	2,753	1,606	0	0	189	301	2,942	3,007	44	44
Medical Examiner														
Administration	1,160	1,180	0	0	1	0	0	0	0	0	1,161	1,180	7	9
Death Investigation	4,374	4,656	0	0	831	850	0	0	0	0	5,205	5,506	54	55
DUI Toxicology Lab	355	386	0	0	0	0	0	0	0	196	551	587	0	0
Public Internment	300	297	0	0	3	0	0	0	0	0	303	297	2	2
Department Total	6,189	6,519	0	0	835	850	0	0	0	0	7,220	7,570	63	66

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05
Office of the Clerk	6,550	0	0	0	0	0	0	0	0	0	0	0	7,251	977	82	13
	1,233	0	563	0	0	1,896	0	0	0	0	0	0	1,796	1,896	23	22
	11,511	0	0	0	0	12,854	0	0	0	0	0	0	11,511	12,854	161	149
	46,835	0	0	0	0	9,651	0	0	0	0	0	0	56,486	0	1,071	0
	0	0	0	0	0	0	0	0	0	0	1,926	1,950	1,926	1,950	34	33
Department Total	66,129	0	563	0	10,352	15,727	0	0	0	0	1,926	1,950	78,970	17,677	1,371	217
Office of Emergency Management	412	403	0	0	0	0	501	132	0	0	0	0	913	535	5	7
	354	705	0	0	69	94	357	232	0	0	0	0	780	1,031	5	5
	559	768	0	0	0	0	325	44	133	133	0	0	1,017	945	10	8
	210	265	0	0	0	24	66	80	0	0	0	0	298	369	4	4
	1,535	2,141	0	0	91	118	1,249	488	133	133	0	0	3,008	2,880	24	24
Police	3,685	5,625	13,680	12,302	0	0	0	0	0	0	0	0	17,365	17,927	174	174
	1,779	768	2,265	2,841	0	0	0	0	0	0	340	429	4,384	4,038	4	4
	0	0	0	0	0	0	0	0	0	0	1,178	1,178	1,178	1,178	12	12
	22,396	22,388	53,565	50,969	0	0	0	0	3,844	1,082	0	0	79,805	74,439	750	750
	18,410	28,783	58,096	55,792	9,597	10,217	0	0	0	0	0	0	86,103	94,792	395	395
	996	1,919	150,904	128,895	11,628	54,260	0	0	0	0	0	0	163,528	185,074	2,047	2,047
	18,121	22,052	0	0	0	0	0	0	0	0	0	0	18,121	22,052	252	252
	5,056	3,891	25,875	29,854	0	0	0	0	0	0	0	0	30,931	33,745	382	382
	29,975	35,206	18,661	18,273	0	0	0	0	0	0	0	0	48,636	53,479	469	469
	100,418	120,632	323,046	298,926	21,225	64,477	0	0	3,844	1,082	1,518	1,607	450,051	486,724	4,485	4,485
	4,067	2,215	1,500	0	125	4,742	0	60	0	0	1,282	986	6,974	8,003	0	0
	7,075	12,843	0	0	0	0	0	0	0	0	0	0	7,075	12,843	0	0
Public Safety Total	453,043	395,343	325,109	298,926	283,767	362,144	3,079	1,707	9,328	4,658	11,828	10,216	1,096,154	1,073,194	11,185	9,895
Strategic Area: Transportation																
Aviation	0	0	0	0	0	7,357	0	0	0	0	0	0	5,911	7,357	54	56
	0	0	0	0	0	76,622	0	0	0	0	0	0	86,114	76,622	101	104
	0	0	0	0	0	46,841	0	0	0	0	0	0	39,056	46,841	223	237
	0	0	0	0	0	183,425	0	0	0	0	0	0	158,241	183,425	1,197	1,194
	0	0	0	0	0	31,932	0	0	0	0	0	0	27,082	31,932	284	284
Department Total	0	0	0	0	0	346,177	0	0	0	0	0	0	316,404	346,177	1,859	1,875

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05
Citizens' Independent Transportation Trust																
Citizen's Independent Transportation Trust	0	0	0	0	0	0	0	0	0	0	2,783	4,326	2,783	4,326	14	14
Department Total	0	0	0	0	0	0	0	0	0	0	2,783	4,326	2,783	4,326	14	14
Consumer Services																
Administration	0	0	0	0	585	587	0	0	0	0	0	0	585	587	6	6
Passenger Transportation Regulation	0	0	0	0	4,005	4,143	0	0	0	0	50	0	4,055	4,143	53	52
Department Total	0	0	0	0	4,590	4,730	0	0	0	0	50	0	4,640	4,730	59	58
Metropolitan Planning Organization																
Metropolitan Planning Organization	0	0	0	0	0	0	544	651	4,156	4,147	748	773	5,448	5,571	19	19
Department Total	0	0	0	0	0	0	544	651	4,156	4,147	748	773	5,448	5,571	19	19
People's Transportation Plan																
Peoples' Transportation Sales Tax	0	0	0	0	174,085	221,504	0	0	0	0	0	0	174,085	221,504	0	0
Department Total	0	0	0	0	174,085	221,504	0	0	0	0	0	0	174,085	221,504	0	0
Seaport																
Administration / Engineering	0	0	0	0	12,448	13,082	0	0	0	0	0	0	12,448	13,082	75	69
Cargo	0	0	0	0	2,251	1,860	0	0	0	0	0	0	2,251	1,860	22	20
Cruise/Housekeeping	0	0	0	0	4,158	4,270	0	0	0	0	0	0	4,158	4,270	59	62
Gantry Cranes	0	0	0	0	8,397	8,211	0	0	0	0	0	0	8,397	8,211	1	1
Maintenance	0	0	0	0	8,161	9,307	0	0	0	0	0	0	8,161	9,307	75	75
Port Security	0	0	0	0	11,526	10,484	0	0	0	0	0	0	11,526	10,484	95	94
Property Management/ Utilities	0	0	0	0	5,610	5,747	0	0	0	0	0	0	5,610	5,747	3	3
Department Total	0	0	0	0	52,551	52,961	0	0	0	0	0	0	52,551	52,961	330	324
Transit																
Administration	31,558	32,863	0	0	9,917	8,889	0	0	0	0	5,550	6,489	47,025	48,041	535	541
Customer Services	2,002	2,072	0	0	2,579	2,312	0	0	0	0	928	272	5,509	4,656	92	83
Engineering	3,160	3,271	0	0	1,031	924	0	0	0	0	2,907	232	7,098	4,427	159	159
Metrolink	49,661	51,399	0	0	58,480	58,808	17,937	17,664	0	0	36,550	54,220	162,628	182,091	2,181	2,377
Metromover	2,509	2,597	0	0	5,897	5,286	0	0	0	0	2,097	779	10,503	8,662	78	78
Metrolink	13,836	14,320	0	0	21,263	19,059	0	0	0	0	17,725	10,636	52,824	44,015	553	518
Paratransit	11,324	11,720	0	0	3,975	4,095	15,937	14,802	0	0	879	1,039	32,115	31,656	67	67
Regional Transportation Authority	2,670	2,670	0	0	0	0	0	0	0	0	0	0	2,670	2,670	0	0
Tri-Rail	1,900	1,900	0	0	0	0	0	0	0	0	0	0	1,900	1,900	0	0
Department Total	118,620	122,612	0	0	103,142	99,373	33,874	32,466	0	0	66,636	73,667	322,272	328,118	3,665	3,833
Public Works																
Administration	953	828	18	313	507	613	0	0	0	0	1,160	854	2,638	2,608	25	25
Causeways	0	0	0	0	12,573	9,642	0	0	0	0	0	0	12,573	9,642	40	36
Construction	0	0	0	0	8,228	7,261	0	0	0	0	0	0	8,228	7,261	84	84
Highway Engineering	573	607	143	32	1,430	1,366	0	0	0	0	0	0	2,146	2,005	27	25
People's Transportation Plan Coordination	0	0	0	0	300	3,517	0	0	0	0	0	0	300	3,517	3	58
Right of Way	438	553	110	29	2,133	2,705	126	0	0	0	987	670	3,794	3,957	67	66
Traffic Engineering	1,697	1,931	0	0	423	399	0	0	0	0	0	0	2,120	2,330	34	34
Traffic Signs and Signals	2,773	12,632	0	0	11,257	4,441	0	0	0	0	346	450	14,376	17,523	95	95
Department Total	6,434	16,551	271	374	36,851	29,944	126	0	0	0	2,493	1,974	46,175	48,843	375	443

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05
Transportation Total	125,054	139,163	271	374	687,623	754,689	34,544	33,117	4,156	4,147	72,710	80,740	924,358	1,012,230	6,321	6,566
Strategic Area: Recreation and Culture																
Cultural Affairs																
Grant Program Administration	0	0	0	0	0	0	13	13	0	0	0	0	1,814	1,971	22	22
Programs	7,409	8,409	0	0	1,368	1,368	6	7	22	0	412	666	9,648	10,450	0	0
Department Total	7,409	8,409	0	0	1,799	1,368	19	20	22	0	2,226	2,624	11,475	12,421	22	22
Cultural Programs																
Art in Public Places	0	0	0	0	600	617	0	0	0	0	0	0	600	617	6	6
Historical Museum of Southern Florida	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 and Planetarium	277	277	0	0	707	707	0	0	0	0	0	0	984	984	0	0
Office of Historic Preservation	179	186	0	0	0	0	0	0	0	0	170	179	349	365	4	4
Performing Arts Center	0	0	0	0	1,505	1,500	0	0	0	0	0	0	1,505	1,500	8	7
Vizcaya Museum and Gardens	0	0	0	0	4,462	3,683	0	0	0	0	0	0	4,462	3,683	39	40
Department Total	1,149	1,156	0	0	9,542	8,715	0	0	0	0	170	179	10,861	10,110	57	57
Library																
Administration & Support	0	0	0	0	9,299	9,953	0	0	0	0	0	0	9,299	9,953	58	58
Law Library	0	0	0	0	2,632	2,167	0	0	0	0	0	0	2,632	2,167	18	14
Library Outreach Programming & Special Services	0	0	0	0	2,050	2,266	0	0	0	0	0	0	2,050	2,266	24	24
Library Public Services	0	0	0	0	31,378	36,573	2,500	2,000	0	0	0	0	33,878	38,573	427	446
New Facilities, Capital Renovations and Repairs	0	0	0	0	29,982	33,644	0	0	0	0	0	0	29,982	33,644	0	0
Department Total	0	0	0	0	75,341	84,603	2,500	2,000	0	0	0	0	77,841	86,603	527	542
Park and Recreation																
Administration	3,195	4,014	2,065	2,207	2,095	2,096	0	0	0	0	0	0	7,355	8,317	85	84
Arts/Culture	2,759	3,846	198	237	1,103	1,117	0	0	0	0	0	0	4,060	5,200	39	40
CBO/Fairchild Tropical Gardens	485	485	0	0	200	200	0	0	0	0	0	0	685	685	0	0
Deering Estate	1,482	1,725	0	0	615	563	0	0	0	0	0	0	2,097	2,288	24	24
Development and Construction	911	962	562	394	0	0	0	0	0	0	0	0	1,473	1,356	89	89
Facility Maintenance	2,850	3,105	1,212	1,383	0	0	0	0	0	0	0	0	4,062	4,488	109	111
Golf	0	0	0	0	9,156	9,042	0	0	0	0	0	0	9,156	9,042	72	72
Grounds and Natural Areas Maintenance	5,150	5,307	4,750	4,922	615	462	0	0	0	0	600	50	11,115	10,741	250	250
Marinas	0	0	0	0	3,146	3,468	0	0	0	0	0	0	3,146	3,468	16	17
Miami Metrozoo	6,608	6,196	0	0	4,312	4,500	0	0	0	0	135	0	11,055	10,696	120	116
Other Programs (CBO support & Maint.)	750	777	610	636	0	0	0	0	0	0	0	0	1,360	1,413	7	7
Park Operations	9,882	11,023	11,079	6,729	9,045	10,683	0	0	0	0	265	750	30,271	29,185	337	318
Park Programming	1,700	1,757	3,050	3,151	2,295	2,394	0	0	0	0	0	0	7,045	7,302	53	51
Pools (other programs, rentals)	485	494	1,125	1,153	285	293	0	0	0	0	0	0	1,895	1,940	5	5
Department Total	36,257	39,691	24,651	20,812	32,867	34,818	0	0	0	0	1,000	800	94,775	96,121	1,206	1,184
Safe Neighborhood Parks																
Administration	0	0	0	0	530	420	0	0	0	0	0	0	530	420	4	4
Department Total	0	0	0	0	530	420	0	0	0	0	0	0	530	420	4	4

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05
Tourist Development Taxes																
Administrative Support	0	0	0	0	480	553	0	0	0	0	0	0	480	553	0	0
Advertising of Promotions	0	0	0	0	9,498	11,117	0	0	0	0	0	0	9,498	11,117	0	0
City of Miami	0	0	0	0	2,076	2,338	0	0	0	0	0	0	2,076	2,338	0	0
Cultural and Special Events	0	0	0	0	2,076	2,338	0	0	0	0	0	0	2,076	2,338	0	0
Tourism Development Grants	0	0	0	0	900	925	0	0	0	0	0	0	900	925	0	0
Department Total	0	0	0	0	15,030	17,271	0	0	0	0	0	0	15,030	17,271	0	0
Capital Outlay Reserve	3,711	3,719	2,965		5,825	3,540	1,082	0	0	0	5,390	4,321	18,973	11,580	0	0
Non-Departmental	1,566	507			0	0	0	0	0	0	0	0	1,566	507	0	0
Recreation and Culture Total	50,092	53,482	27,616	20,812	140,934	150,795	3,601	2,020	22	0	8,786	7,924	231,051	235,033	1,816	1,809

Strategic Area: Neighborhood and Unincorporated Area Municipal Services

Park and Recreation																
Special Taxing Districts	0	0	0	0	3,548	3,875	0	0	0	0	0	0	3,548	3,875	22	22
Building																
Administration	0	0	0	0	6,068	5,916	0	0	0	0	0	0	6,068	5,916	44	45
Building	0	0	0	0	9,984	11,152	0	0	0	0	0	0	9,984	11,152	94	102
Electrical	0	0	0	0	3,936	4,292	0	0	0	0	0	0	3,936	4,292	36	37
Information and Permit Support	0	0	0	0	5,337	5,874	0	0	0	0	0	0	5,337	5,874	72	80
Mechanical	0	0	0	0	2,852	2,978	0	0	0	0	0	0	2,852	2,978	23	25
Office of Permit Management	0	0	0	0	107	0	0	0	0	0	0	0	107	0	2	0
Plumbing	0	0	0	0	2,965	3,177	0	0	0	0	0	0	2,965	3,177	26	26
Unsafe Structures	0	0	0	0	805	1,105	0	0	350	350	1,200	1,200	2,355	2,655	28	32
Department Total	0	0	0	0	32,054	34,454	0	0	350	350	1,200	1,200	33,604	36,004	325	347
Building Code Compliance																
Code Compliance	0	0	0	0	3,086	3,385	0	0	0	0	0	0	3,086	3,385	10	12
Contractor's Licensing and Enforcement	0	0	0	0	2,959	3,202	0	0	0	0	0	0	2,959	3,202	23	25
Director's Office / Administration	0	0	0	0	2,582	3,015	0	0	0	0	0	0	2,582	3,015	19	20
Product Control	0	0	0	0	3,393	3,467	0	0	0	0	0	0	3,393	3,467	15	17
Department Total	0	0	0	0	12,020	13,069	0	0	0	0	0	0	12,020	13,069	67	74
Environmental Resources Management																
Administration	0	0	0	0	3,484	3,453	0	0	0	0	0	0	3,484	3,453	33	34
Air Quality Protection	0	0	0	0	3,501	3,394	547	547	543	654	0	0	4,591	4,595	42	43
Natural Resource Protection	0	0	0	0	6,192	6,140	1,243	2,119	136	40	0	0	7,571	8,299	64	67
Stormwater Management	0	0	0	0	11,827	13,826	3,851	1,364	0	200	0	0	15,678	15,390	106	106
Water Quality Protection	0	0	0	0	22,139	24,180	2,756	2,970	287	206	1,016	847	26,198	28,203	298	310
Department Total	0	0	0	0	47,143	50,993	8,397	7,000	966	1,100	1,016	847	57,522	59,940	543	560

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05
Planning and Zoning																
Administration	0	0	0	0	3,120	3,400	0	0	0	0	0	0	3,120	3,400	39	39
Impact Fee Administration	0	0	0	0	4,054	4,121	0	0	0	0	0	0	4,054	4,121	7	7
Planning/CDMP	1,189	2,002	279	643	2,091	754	788	0	0	0	609	269	4,956	3,688	48	48
Zoning	0	0	0	0	8,144	11,124	0	0	0	0	0	0	8,144	11,124	69	70
Department Total	1,189	2,002	279	643	17,409	19,399	788	0	0	0	609	269	20,274	22,313	163	164
Public Works																
Administration	1,403	1,095	19	415	671	810	0	0	0	0	1,710	1,130	3,803	3,450	34	32
Land Development	0	0	0	0	1,513	1,342	0	0	0	0	0	0	1,513	1,342	16	16
Mosquito Control	2,174	1,998	0	0	48	30	46	46	0	0	0	16	2,268	2,090	25	25
Right-of-Way Assets and Aesthetics Management	2,792	4,143	698	28	4,444	3,325	0	0	0	0	1,526	1,321	9,460	8,817	61	60
Road and Bridge Maintenance	3,104	3,137	2,865	2,261	1,650	1,705	0	0	0	0	0	264	7,619	7,367	88	91
Special Taxing Districts	0	0	0	0	26,298	27,845	0	0	0	0	0	0	26,298	27,845	0	0
Special Taxing Districts - Administration	0	0	0	0	0	0	0	0	0	0	2,182	2,155	2,182	2,155	23	23
Stormwater Utility Canals and Drains	0	0	0	0	9,959	12,326	0	0	0	0	0	0	9,959	12,326	105	112
Department Total	9,473	10,373	3,562	2,704	44,583	47,383	46	46	0	0	5,418	4,886	63,102	65,392	352	359
Solid Waste Management																
Administration	0	0	0	0	21,338	22,580	0	0	0	0	0	0	21,338	22,580	107	105
Compliance and CW Recycling	0	0	0	0	4,757	4,392	250	0	0	0	0	0	5,007	4,392	6	6
Disposal Operations	0	0	0	0	44,982	41,561	0	0	0	0	38,744	46,605	83,726	88,166	95	94
Garbage Collection	0	0	0	0	57,388	59,008	0	0	0	0	0	0	57,388	59,008	452	410
Transfer Operations	0	0	0	0	14,421	20,566	0	0	0	0	3,807	5,022	18,228	25,588	146	201
Trash Collection	0	0	0	0	34,456	33,837	0	0	0	0	0	0	34,456	33,837	201	161
UMSA Recycling	0	0	0	0	10,509	10,897	0	0	0	0	0	0	10,509	10,897	2	2
UMSA/ Litter Enforcement / Illegal Dumping	0	0	1,686	1,686	4,115	3,818	0	0	0	0	0	0	5,801	5,504	61	62
Department Total	0	0	1,686	1,686	191,966	196,659	250	0	0	0	42,551	51,627	236,453	249,972	1,070	1,041
Team Metro																
Administration	149	545	1,258	919	836	701	0	0	0	0	129	50	2,372	2,215	17	23
Answer Center	1,777	2,223	0	0	0	0	0	0	0	0	0	0	1,777	2,223	26	37
Code Enforcement	0	0	1,951	3,456	5,795	5,730	0	0	0	0	983	870	8,739	10,056	146	154
Outreach	296	2,480	3,224	0	1,195	1,679	0	0	0	0	308	439	5,023	4,598	52	49
Department Total	2,222	5,248	6,433	4,375	7,826	8,110	0	0	0	0	1,430	1,359	17,911	19,092	241	263
Water and Sewer																
Administration and Departmental Support	0	0	0	0	25,491	32,783	0	0	0	0	0	0	25,491	32,783	297	393
Engineering and Construction	0	0	0	0	13,657	7,639	0	0	0	0	0	0	13,657	7,639	314	349
Finance and Customer Service	0	0	0	0	44,735	50,635	0	0	0	0	0	0	44,735	50,635	525	514
Wastewater Collection and Treatment	0	0	0	0	95,619	106,768	0	0	0	0	0	0	95,619	106,768	920	975
Water Production and Distribution	0	0	0	0	57,887	64,264	0	0	0	0	0	0	57,887	64,264	512	518
Department Total	0	0	0	0	237,389	262,089	0	0	0	0	0	0	237,389	262,089	2,568	2,749
Capital Outlay Reserve	1,536	1,221	2,376	750	0	13,048	0	0	0	0	0	1,200	3,912	16,219	0	0

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05
Non-Departmental	270	289		136		0	0	0	0	0	0	0	415	425	0	0
Neighborhood and Unincorporated Area Municipal Services Total	14,690	19,133	14,501	10,294	593,938	649,079	9,481	7,046	1,316	1,450	52,224	61,388	686,150	748,390	5,351	5,579
Strategic Area: Health and Human Services																
Community Action Agency																
Administration	1,700	1,861	0	0	487	487	0	0	0	0	0	0	2,187	2,148	41	38
Citizen Participation	186	186	0	0	0	0	0	0	0	0	435	466	621	652	10	10
Energy Programs	44	48	0	0	70	20	100	0	687	735	1,084	1,075	1,985	1,878	15	16
Greater Miami Service Corps	186	189	0	0	0	0	0	0	0	0	373	265	559	454	24	22
Head Start	3,132	5,001	0	0	0	297	0	0	54,439	53,440	0	0	57,571	58,738	617	602
Self Help Programs	639	804	0	0	92	0	0	0	6,591	7,130	100	100	7,422	8,034	60	60
Senior Programs	1,049	1,420	0	0	347	204	92	128	1,907	2,150	302	302	3,697	4,204	26	26
Department Total	6,936	9,309	0	0	996	1,008	192	128	63,624	63,455	2,294	2,208	74,042	76,108	793	774
Community Relations																
Advocacy Initiatives	283	275	0	0	0	0	0	0	0	0	0	0	283	275	3	3
Community Building/ Pride Enhancement	384	373	0	0	0	0	0	0	0	0	0	0	384	373	3	3
Outreach	323	293	0	0	0	0	0	0	0	0	0	0	323	293	4	4
Public Education Initiatives	360	350	0	0	0	0	0	0	0	0	0	0	360	350	3	3
Public Safety initiatives	215	210	0	0	0	0	0	0	0	0	0	0	215	210	3	3
Department Total	1,565	1,501	0	0	0	0	0	0	0	0	0	0	1,565	1,501	16	16
Homeless Trust																
Administration	0	0	0	0	1,055	1,054	37	0	480	407	0	0	1,572	1,461	12	13
Emergency Housing	0	0	0	0	6,585	6,970	0	0	0	0	0	0	6,585	6,970	0	0
Permanent Housing	0	0	0	0	0	382	417	0	5,967	4,280	0	0	6,384	4,682	0	0
Support Services	0	0	0	0	30	30	221	200	4,629	4,452	0	0	4,880	4,682	0	0
Transitional Housing	0	0	0	0	2,920	2,670	315	320	8,022	7,852	0	0	11,257	10,842	0	0
Department Total	0	0	0	0	10,590	11,106	990	520	19,098	16,991	0	0	30,678	28,617	12	13
Housing Agency																
Administration and Support	0	0	0	0	923	3,853	0	0	4,797	2,620	0	0	5,720	6,473	93	93
Affordable Housing	0	0	0	0	6,126	6,549	0	0	0	0	0	0	6,126	6,549	57	56
Compliance	0	0	0	0	87	949	0	0	1,314	705	0	0	1,401	1,654	21	22
Development	0	0	0	0	0	1,800	0	0	2,671	2,810	0	0	2,671	4,610	33	35
New Markets - Tenant Selection	0	0	0	0	179	1,811	0	0	2,007	831	0	0	2,186	2,642	44	51
Private Rental	0	0	0	0	0	0	0	0	10,077	11,439	0	0	10,077	11,439	134	137
Public Housing	0	0	0	0	19,252	27,362	0	0	32,556	27,442	142	142	51,950	54,946	373	380
Department Total	0	0	0	0	26,567	42,324	0	0	53,422	45,847	142	142	80,131	88,313	755	774
Housing Finance Authority																
Housing Finance Authority	0	0	0	0	3,141	2,153	0	0	0	0	0	0	3,141	2,153	9	10
Department Total	0	0	0	0	3,141	2,153	0	0	0	0	0	0	3,141	2,153	9	10

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05
Human Services																
Administration	5,467	5,764	0	0	668	1,042	0	0	0	0	0	0	6,135	6,806	64	60
Advisory Boards	288	338	0	0	266	343	0	0	1,029	1,078	0	95	1,583	1,854	10	13
CBO Contract and Monitoring	13,934	18,373	0	0	333	120	0	0	0	0	0	0	14,267	18,493	14	17
Child Care Development	7,419	8,109	0	0	0	0	104,003	119,478	1,384	1,384	0	0	112,806	128,971	265	334
Domestic Violence Center	0	0	0	0	0	0	0	0	0	0	0	0	0	1,599	0	0
Elderly, Disability, and Veteran Services	8,650	8,537	0	0	1,728	1,298	365	335	923	674	1,630	1,400	13,256	12,244	189	215
Employment and Training	1,336	1,275	0	0	597	209	0	0	7,613	5,057	0	1,508	9,546	8,049	107	116
Equal Opportunity Board	445	515	0	0	0	0	0	0	183	206	100	100	728	821	9	10
Neighborhood Services	6,807	7,193	0	0	2,236	2,272	0	0	0	0	0	0	9,043	9,465	81	80
Special Client Services	881	667	0	0	0	0	0	0	0	0	0	0	881	902	10	10
Substance Abuse Treatment	8,682	8,942	0	0	354	695	2,948	2,723	400	400	652	584	13,036	13,344	166	164
Youth and Family Services	8,230	8,582	0	0	1,669	1,363	1,201	1,196	1,329	1,832	117	117	12,546	13,090	168	168
Youth Crime Task Force	3,000	3,000	0	0	0	0	0	0	0	0	0	0	3,000	3,000	0	0
Department Total	65,139	71,295	0	0	7,851	8,941	108,517	123,732	12,861	10,631	2,499	4,039	196,867	218,638	1,083	1,177
Public Health Trust																
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	14,856	15,118	0	0	0	0	4,900	4,900	19,756	20,018	0	0
Jackson Memorial Hospital	112,588	116,544	0	0	2,420	0	0	0	0	0	2,612	2,612	117,620	119,156	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
Department Total	114,945	118,901	0	0	17,276	15,118	0	0	0	0	7,512	7,512	139,733	141,531	0	0
Countywide Healthcare Planning																
Countywide Health Planning	150	315	0	0	300	300	0	0	0	0	0	0	450	615	3	6
Department Total	150	315	0	0	300	300	0	0	0	0	0	0	450	615	3	6
Metro-Miami Action Plan																
Martin Luther King Jr. Academy	0	0	0	0	787	805	0	0	0	0	0	0	787	805	2	2
Teen Court	0	0	0	0	2,969	959	0	0	0	0	0	0	2,969	959	15	13
Department Total	0	0	0	0	3,756	1,764	0	0	0	0	0	0	3,756	1,764	17	15
Office of Strategic Business Management																
Ryan White	0	0	0	0	0	0	0	0	27,024	25,540	0	0	27,024	25,540	16	16
Department Total	0	0	0	0	0	0	0	0	27,024	25,540	0	0	27,024	25,540	16	16
Capital Outlay Reserve	3,896	343	0	0	573	2,229	0	0	0	157	0	0	4,469	2,729	0	0
Non-Departmental	20,065	36,991	50	48	343	0	0	0	0	0	0	0	20,458	37,039	0	0
Health and Human Services Total	212,696	238,655	50	48	71,393	84,943	109,699	124,380	176,029	162,821	12,447	13,901	582,314	624,548	2,704	2,801

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05
Strategic Area: Economic Development																
Consumer Services																
Administration	194	224	0	0	0	0	0	0	0	0	0	0	612	602	6	6
Cable Access Programming	642	363	0	0	248	90	0	0	0	0	0	43	890	496	0	0
Consumer Protection	234	98	0	0	2,384	2,515	0	0	0	0	0	0	2,618	2,613	33	34
Cooperative Extension	743	819	0	0	101	68	0	0	0	0	114	103	958	990	24	24
Department Total	1,813	1,504	0	0	3,151	3,051	0	0	0	0	114	146	5,078	4,701	63	64
Seaport																
Marketing / Advertising / Intergovernmental Affairs	0	0	0	0	2,050	1,651	0	0	0	0	0	0	2,050	1,651	8	14
Department Total	0	0	0	0	2,050	1,651	0	0	0	0	0	0	2,050	1,651	8	14
Community and Economic Development																
Administration	427	236	0	0	59	3	0	0	2,027	2,077	0	0	2,513	2,316	28	28
Community Development	249	230	0	0	218	153	0	0	2,489	2,241	0	0	2,956	2,624	28	28
Economic Development	0	401	0	0	25	25	0	0	1,231	1,116	0	0	1,256	1,542	15	16
Empowerment Zone Administration	0	57	0	0	1,334	1,530	0	0	0	0	0	0	1,334	1,587	11	11
Empowerment Zone Programs	357	178	860	817	24,619	14,765	75	75	0	3,000	5,000	3,000	30,911	21,835	3	3
Other Programs	0	0	0	0	37,656	40,000	0	0	16,104	15,341	0	0	53,760	55,341	0	0
Public Service Programs	0	0	0	0	0	0	0	0	5,171	9,497	0	0	5,171	9,497	0	0
Urban Development	0	0	0	0	0	0	0	0	1,118	1,262	0	0	1,118	1,262	11	12
Department Total	1,033	1,102	860	817	63,911	56,476	75	75	28,140	34,534	5,000	3,000	99,019	96,004	96	98
International Trade Consortium																
Outreach/Business Development	84	553	0	0	0	0	0	0	0	0	159	236	243	789	4	6
Sister Cities	0	0	0	0	0	0	0	0	0	0	165	171	165	171	1	1
Trade Missions	146	60	0	0	70	0	0	0	0	0	321	238	537	298	2	2
Department Total	230	613	0	0	70	0	0	0	0	0	645	645	945	1,258	7	9
Metro-Miami Action Plan																
Administration	1,032	1,009	0	0	0	179	0	0	0	0	0	0	1,032	1,188	12	12
Affordable Housing Program	0	0	0	0	2,793	4,164	0	0	0	0	0	0	2,793	4,164	3	3
Economic Development Program	0	0	0	0	891	985	0	0	0	0	0	0	891	985	4	4
Department Total	1,032	1,009	0	0	3,684	5,328	0	0	0	0	0	0	4,716	6,337	19	19
Task Force on Urban Economic Revitalization																
Administration	385	15	0	0	142	430	0	0	0	0	0	0	527	445	2	5
Programs	445	15	0	0	1,246	1,244	0	0	0	0	0	0	1,691	1,259	4	2
Department Total	830	30	0	0	1,388	1,674	0	0	0	0	0	0	2,218	1,704	6	7
Non-Departmental																
Non-Departmental	19,992	23,239	0	0	0	0	0	0	0	0	0	0	19,992	23,239	0	0
Economic Development Total	24,930	27,497	860	817	74,254	68,180	75	75	28,140	34,534	5,759	3,791	134,018	134,894	199	211

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05
Strategic Area: Enabling Strategies - Budget and Finance																
Audit and Management Services																
Administrative Support Services	246	272	132	129	0	0	0	0	0	0	0	0	378	401	6	6
Audit Services	1,947	1,971	1,049	1,039	0	33	0	0	0	0	1,100	1,210	4,096	4,263	48	43
Department Total	2,193	2,243	1,181	1,168	0	33	0	0	0	0	1,100	1,210	4,474	4,654	54	49
Business Development																
Administration	211	224	0	0	1,297	1,563	0	0	0	0	0	0	1,508	1,787	15	15
Contract Compliance	77	165	0	0	1,561	1,483	0	0	0	0	0	0	1,638	1,648	31	30
Management Information Systems	155	129	0	0	668	898	0	0	0	0	0	0	823	1,027	11	11
Promote the Growth of Small and Minority Firms	505	393	0	0	3,399	3,583	0	0	0	0	0	0	3,904	3,976	48	46
Department Total	948	911	0	0	6,925	7,527	0	0	0	0	0	0	7,873	8,438	105	102
Employee Relations																
Administration	844	773	453	382	0	0	0	0	0	0	119	0	1,416	1,155	10	9
Career Development & Employee Assistance	679	475	367	235	0	0	0	0	0	0	1,118	1,326	2,164	2,036	24	31
Labor Management	468	405	252	200	0	0	0	0	0	0	65	65	785	670	8	8
Payroll and Records Management	1,796	2,460	967	1,217	0	0	0	0	0	0	281	319	3,044	3,996	51	52
Recruitment and Compensation	1,760	1,714	947	849	0	0	0	0	0	0	601	601	3,308	3,164	48	51
Department Total	5,547	5,827	2,986	2,883	0	0	0	0	0	0	2,184	2,311	10,717	11,021	141	151
Fair Employment Practices																
Enforcement/Complaint Resolution	353	498	189	234	0	0	0	0	0	0	0	0	542	732	6	8
Department Total	353	498	189	234	0	0	0	0	0	0	0	0	542	732	6	8
Finance																
Ad Valorem Tax Collector	0	0	0	0	6,427	7,756	0	0	0	0	0	0	6,427	7,756	86	86
Auto Tags	0	0	0	0	5,178	3,925	0	0	0	0	0	0	5,178	3,925	85	85
Bond Administration	0	0	0	0	1,769	2,067	0	0	0	0	0	0	1,769	2,067	6	6
Cash Management	0	0	0	0	1,181	1,283	0	0	0	0	0	0	1,181	1,283	12	12
Convention/Tourist Tax Collections	0	0	0	0	758	657	0	0	0	0	0	0	758	657	14	13
Credit and Collections	0	0	0	0	2,875	4,147	0	0	0	0	0	0	2,875	4,147	27	41
Director/Controller/FEMA Coordinator	0	0	0	0	5,274	5,746	0	0	394	391	0	0	5,668	6,137	81	81
Occupational Licenses and Enforcement	0	0	0	0	1,494	2,513	0	0	0	0	0	0	1,494	2,513	25	26
Department Total	0	0	0	0	24,956	28,094	0	0	394	391	0	0	25,350	28,485	336	350
Office of Strategic Business Management																
Administration	490	540	231	254	0	0	0	0	0	0	0	0	721	794	6	7
Annexation and Incorporation	0	0	816	882	0	0	0	0	0	0	0	0	816	882	6	8
Management and Budget	1,069	1,214	619	571	0	0	0	0	0	0	923	925	2,631	2,710	24	23
Management Planning and Strategy	242	445	130	210	0	0	0	0	0	0	0	0	372	655	3	3
Performance Improvement	937	809	505	380	0	0	0	0	0	0	0	0	1,442	1,189	17	13
Revenue Maximization	418	212	196	240	0	0	0	0	0	0	0	0	614	452	7	6
Department Total	3,176	3,220	2,497	2,537	0	0	0	0	0	0	923	925	6,596	6,682	63	60

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05
Procurement Management																
Administration	1,094	860	588	405	304	467	0	0	0	0	0	0	1,986	1,732	18	17
ADPICs	426	598	230	282	0	0	0	0	0	0	325	0	880	880	6	4
Bids and Contracts	1,626	1,191	875	560	402	1,480	0	0	0	0	0	0	2,903	3,231	45	43
Competitive Acquisition	262	175	141	83	65	110	0	0	0	0	0	0	468	368	7	6
Information Technology Procurement	232	265	125	124	58	122	0	0	0	0	0	0	415	511	7	7
Request for Proposals	450	404	243	190	112	202	0	0	0	0	0	0	805	796	11	12
Vendor Assistance	227	195	122	92	151	205	0	0	0	0	0	0	500	492	8	7
Department Total	4,317	3,688	2,324	1,736	1,092	2,586	0	0	0	0	325	0	8,058	8,010	102	96
Property Appraisal																
Administration	1,322	1,450	0	0	0	0	0	0	0	0	0	0	1,322	1,450	13	13
Exemption Process	1,021	1,192	0	0	0	0	0	0	0	0	0	0	1,021	1,192	17	19
Information Services	1,523	1,656	0	0	0	0	0	0	0	0	0	0	1,523	1,656	25	25
Personal Property Appraisal Process	2,895	3,271	0	0	0	0	0	0	0	0	0	0	2,895	3,271	48	50
Public Services	268	299	0	0	0	0	0	0	0	0	0	0	268	299	6	6
Real Estate and Condominium Appraisal Process	9,707	10,621	0	0	0	0	0	0	0	0	0	0	9,707	10,621	148	148
Department Total	16,736	18,489	0	0	0	0	0	0	0	0	0	0	16,736	18,489	257	261
Capital Outlay Reserve	0	3,091	0	388	107	3,632	918	0	0	0	447	2,559	1,472	9,670	0	0
Non-Departmental	8,133	33,498	15,909	11,308	0	0	0	0	0	0	0	0	24,042	44,806	0	0
Enabling Strategies - Budget and Finance Total	41,403	71,465	25,086	20,254	33,090	41,872	918	0	394	391	4,979	7,005	105,860	140,987	1,064	1,077
Strategic Area: Enabling Strategies - Government Operations																
Americans with Disabilities Act Coordination																
ADA Compliance	90	99	50	47	210	0	0	0	0	0	448	0	798	146	5	4
ADA Design	149	164	79	77	0	378	0	0	0	0	0	0	228	619	7	7
Department Total	239	263	129	124	210	378	0	0	0	0	448	0	1,026	765	12	11
Agenda Coordination																
Agenda Coordination and Processing	705	670	378	370	0	0	0	0	0	0	0	0	1,083	1,040	10	10
Department Total	705	670	378	370	0	0	0	0	0	0	0	0	1,083	1,040	10	10
Capital Improvement Construction Coordination																
Contract and Standards	0	0	0	0	2,371	2,439	0	0	0	0	0	0	2,371	2,439	22	22
Professional Services	0	0	0	0	991	1,091	0	0	0	0	0	0	991	1,091	11	12
Department Total	0	0	0	0	3,362	3,530	0	0	0	0	0	0	3,362	3,530	33	34

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05
Commission on Ethics and Public Trust																
Educational and Community Outreach	91	154												174	2	2
Enforcement Unit	498	763												850	872	7
Legal Unit	163	277												278	313	3
Office of the Executive Director	154	264												263	297	2
Department Total	906	1,458	0	0	0	198	0	0	0	0	0	0	1,546	1,656	15	14
Communications																
Constitutional Support	921	937	495	440										1,416	1,377	16
Employee Recognition (Through November 15, 2004)	0	24	0	11										0	35	2
Government Communications and Support	760	910	411	429							136	136		1,307	1,475	13
Internal Support	362	260	195	123							42	42		599	425	6
Protocol (Through November 15, 2004)	0	16	0	8							0	0		0	24	4
Public Education and Outreach	111	414	59	195							1,575	1,455		1,745	2,064	17
Department Total	2,154	2,561	1,160	1,206	0	0	0	0	0	0	1,753	1,633	5,067	5,400	60	58
Elections																
Election Operations	4,897	1,795				800								4,897	2,595	20
Electronic Voting	2,431	1,938												2,431	1,938	15
Finance and Administration	2,339	3,507												2,339	3,507	16
Supervisor's Office	735	1,447												735	1,447	6
Voter Applications	1,959	1,264												1,959	1,264	22
Voter Outreach and Training	4,345	2,771					307							4,652	2,771	15
Department Total	16,706	12,722	0	0	0	800	307	0	0	0	0	0	17,013	13,522	94	95
Enterprise Technology Services																
Administration	697	1,040	376	489										1,073	1,529	18
Administrative Services	1,343	1,458	739	686										2,082	2,144	56
Application Development and Maintenance	4,306	3,780	2,364	1,780							14,501	14,248		21,171	19,808	188
Customer Relations	1,367	977	736	459										2,103	1,436	23
Data Center Services	4,457	4,333	2,399	2,039							8,421	7,073		15,277	13,445	97
Electronic Data Management	1,126	447	612	211							1,146	392		2,884	1,050	6
Geographic Information System	2,239	2,584	1,237	1,216								1,000		3,476	4,800	31
Metronet	2,533	3,115	1,396	1,466							8,829	9,225		12,758	13,806	98
Portal Services	3,321	2,507	1,788	1,180								2,735		5,109	6,422	23
Program Management	0	354	0	166								374		0	894	0
Public Access Systems	0	0	0	0								400		0	400	3
Radio Services	0	0	0	0							13,225	13,338		13,338	62	65
Security	315	277	170	130							29,386	93		485	500	0
Telephone services	0	340	0	160							28,442	77,320		29,386	28,942	68
Department Total	21,704	21,212	11,817	9,982	0	0	0	0	0	0	75,508	109,029	108,514	667	667	639

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05	03-04	04-05
General Services Administration																
Administration	0	0	0	0	2,491	2,510	0	0	0	0	2,484	2,822	4,975	5,432	53	54
Construction Management and Renovation Services	0	0	0	0	0	0	0	0	0	0	25,601	25,040	25,601	25,040	112	116
Facilities and Utilities Management	8,482	19,017	4,568	1,784	0	0	0	0	0	0	23,015	18,270	36,065	39,071	156	167
Materials Management	0	0	0	0	0	0	0	0	0	0	14,520	14,586	14,520	14,586	56	56
Risk Management	0	0	0	0	14,276	15,881	0	0	0	0	0	0	14,276	15,881	123	131
Vehicle Operations	0	0	0	0	0	0	0	0	0	0	51,876	51,102	51,876	51,102	252	248
Vehicle Trust Fund	0	0	0	0	0	7,469	0	0	0	0	28,091	28,615	28,091	36,084	8	12
Department Total	8,482	19,017	4,568	1,784	16,767	25,960	0	0	0	0	145,587	140,435	175,404	187,196	760	784
Inspector General																
Administration	0	288	0	0	251	0	0	0	0	0	0	0	251	288	4	4
Oversight	0	859	0	0	2,889	2,447	0	0	0	0	0	0	2,889	3,306	27	27
Department Total	0	1,147	0	0	3,140	2,447	0	0	0	0	0	0	3,140	3,594	31	31
Capital Outlay Reserve	3,642	4,908	773	160	13,364	7,666	0	0	200	0	11,329	4,960	29,308	17,694	0	0
Non-Departmental	14,509	15,713	13,705	13,047	0	0	0	0	0	0	0	0	28,214	28,760	2	2
Enabling Strategies - Government Operations Total	69,047	79,671	32,530	26,673	37,483	40,979	307	0	200	0	234,625	224,348	374,192	371,671	1,684	1,678
Interagency Transfers											415,762	421,082				
Grand Total	1,013,894	1,049,284	438,516	389,707	1,932,797	2,152,806	161,704	168,345	219,710	208,133			3,766,621	3,968,275	30,713	30,017

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 02-03	Budget 03-04	Proposed 04-05
Strategic Area: Policy Formulation			
Office of the Mayor			
Salary	2,391	2,495	2,086
Fringe Benefits	519	631	530
Other Operating	603	662	580
Capital	18	2	18
Department Total:	3,531	3,790	3,214
Department Position Total:	41	41	34
Board of County Commissioners			
Salary	6,915	7,889	8,905
Fringe Benefits	1,725	2,164	2,418
Other Operating	2,448	6,659	4,468
Capital	92	151	136
Department Total:	11,180	16,863	15,927
Department Position Total:	130	153	170
County Attorney			
Salary	15,092	16,544	17,520
Fringe Benefits	2,312	3,203	3,392
Other Operating	691	748	735
Capital	76	54	88
Department Total:	18,171	20,549	21,735
Department Position Total:	139	145	147
County Manager			
Salary	1,865	3,268	4,232
Fringe Benefits	800	1,400	857
Other Operating	381	445	459
Capital	0	26	26
Department Total:	3,046	5,139	5,574
Department Position Total:	35	37	36

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 02-03	Budget 03-04	Proposed 04-05
Executive Policy Support			
Salary	1,114	1,144	1,289
Fringe Benefits	478	490	534
Other Operating	257	331	137
Capital	8	0	0
Department Total:	1,857	1,965	1,960
Department Position Total:	20	13	14
<i>Policy Formulation Total</i>	\$ 37,785	\$ 48,306	\$ 48,410
<i>Strategic Area: Public Safety</i>			
Animal Services			
Salary	4,275	3,757	4,325
Fringe Benefits	958	1,116	1,379
Other Operating	419	1,104	1,056
Capital	0	3	0
Department Total:	5,652	5,980	6,760
Department Position Total:	67	67	67
Corrections and Rehabilitation			
Salary	133,533	139,361	140,787
Fringe Benefits	41,931	47,458	51,675
Other Operating	34,642	34,136	35,161
Capital	1,313	545	497
Department Total:	211,419	221,500	228,120
Department Position Total:	2,662	2,644	2,644
Fire Rescue			
Salary	142,819	149,513	164,286
Fringe Benefits	40,955	44,361	52,967
Other Operating	34,801	41,242	44,309
Capital	2,218	4,536	2,719
Department Total:	220,793	239,652	264,281
Department Position Total:	1,897	1,944	2,041

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 02-03	Budget 03-04	Proposed 04-05
Independent Review Panel			
Salary	332	367	396
Fringe Benefits	68	75	90
Other Operating	21	20	33
Capital	0	1	1
Department Total:	421	463	520
Department Position Total:	5	5	5
Judicial Administration			
Salary	21,552	16,042	9,523
Fringe Benefits	5,548	5,171	3,239
Other Operating	37,507	43,431	14,093
Capital	5,903	0	275
Department Total:	70,510	64,644	27,130
Department Position Total:	495	472	236
Juvenile Assessment Center			
Salary	2,429	2,654	2,705
Fringe Benefits	617	885	906
Other Operating	692	4,114	4,048
Capital	27	22	20
Department Total:	3,765	7,675	7,679
Department Position Total:	62	66	66
Legal Aid			
Salary	1,852	1,990	2,029
Fringe Benefits	433	559	591
Other Operating	345	388	384
Capital	20	5	3
Department Total:	2,650	2,942	3,007
Department Position Total:	44	44	44

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 02-03	Budget 03-04	Proposed 04-05
Medical Examiner			
Salary	3,902	4,269	4,595
Fringe Benefits	793	971	1,039
Other Operating	2,183	1,891	1,925
Capital	12	89	11
Department Total:	6,890	7,220	7,570
Department Position Total:	62	63	66
Office of Emergency Management			
Salary	1,218	1,575	1,690
Fringe Benefits	259	297	373
Other Operating	699	1,102	804
Capital	160	34	13
Department Total:	2,336	3,008	2,880
Department Position Total:	18	24	24
Office of the Clerk			
Salary	46,368	51,558	11,455
Fringe Benefits	12,315	14,952	3,340
Other Operating	10,928	12,235	2,614
Capital	168	225	268
Department Total:	69,779	78,970	17,677
Department Position Total:	1,318	1,371	217
Police			
Salary	265,909	289,239	301,062
Fringe Benefits	79,747	85,080	96,456
Other Operating	66,909	66,441	84,007
Capital	2,311	9,291	5,199
Department Total:	414,876	450,051	486,724
Department Position Total:	4,475	4,485	4,485

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 02-03	Budget 03-04	Proposed 04-05
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	2,506	6,974	8,003
Department Total:	2,506	6,974	8,003
Department Position Total:	0	0	0
Non-Departmental Expenditures			
Salary	0	7,000	1,000
Fringe Benefits	0	0	0
Other Operating	100	75	11,843
Capital	0	0	0
Department Total:	100	7,075	12,843
Department Position Total:	0	0	0
Public Safety Total	\$ 1,011,697	\$ 1,096,154	\$ 1,073,194
Strategic Area: Transportation			
Aviation			
Salary	95,741	98,007	109,409
Fringe Benefits	25,450	26,053	29,477
Other Operating	197,337	191,812	205,807
Capital	268	532	1,484
Department Total:	318,796	316,404	346,177
Department Position Total:	1,892	1,859	1,875
Citizens' Independent Transportation Trust			
Salary	170	1,104	1,260
Fringe Benefits	60	240	401
Other Operating	10	1,439	2,665
Capital	0	0	0
Department Total:	240	2,783	4,326
Department Position Total:	1	14	14

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 02-03	Budget 03-04	Proposed 04-05
Consumer Services			
Salary	2,256	2,638	2,848
Fringe Benefits	967	645	820
Other Operating	1,465	1,342	1,055
Capital	25	15	7
Department Total:	4,713	4,640	4,730
Department Position Total:	59	59	58
Metropolitan Planning Organization			
Salary	1,163	1,265	1,461
Fringe Benefits	365	418	507
Other Operating	2,244	3,721	3,538
Capital	27	44	65
Department Total:	3,799	5,448	5,571
Department Position Total:	19	19	19
People's Transportation Plan			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	105,273	174,085	221,504
Capital	0	0	0
Department Total:	105,273	174,085	221,504
Department Position Total:	0	0	0
Public Works			
Salary	15,597	16,436	20,871
Fringe Benefits	3,818	5,445	6,888
Other Operating	15,992	17,965	16,444
Capital	2,126	6,329	4,640
Department Total:	37,533	46,175	48,843
Department Position Total:	375	375	443

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department		Actual 02-03	Budget 03-04	Proposed 04-05
Seaport				
	Salary	11,925	14,188	14,717
	Fringe Benefits	3,006	4,100	4,624
	Other Operating	32,746	30,293	32,914
	Capital	490	3,970	706
	Department Total:	48,167	52,551	52,961
	Department Position Total:	324	330	324
Transit				
	Salary	154,183	175,146	182,653
	Fringe Benefits	37,571	41,786	48,847
	Other Operating	92,280	105,340	96,618
	Capital	0	0	0
	Department Total:	284,034	322,272	328,118
	Department Position Total:	3,435	3,665	3,833
Transportation Total		\$ 802,555	\$ 924,358	\$ 1,012,230
Strategic Area: Recreation and Culture				
Cultural Affairs				
	Salary	1,071	1,256	1,289
	Fringe Benefits	195	236	292
	Other Operating	9,125	9,950	10,807
	Capital	19	33	33
	Department Total:	10,410	11,475	12,421
	Department Position Total:	20	22	22
Cultural Programs				
	Salary	2,855	3,469	3,446
	Fringe Benefits	661	791	951
	Other Operating	5,768	6,572	5,676
	Capital	13	29	37
	Department Total:	9,297	10,861	10,110
	Department Position Total:	58	57	57

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department		Actual 02-03	Budget 03-04	Proposed 04-05
Library				
	Salary	20,579	23,407	24,592
	Fringe Benefits	5,021	6,177	7,013
	Other Operating	14,714	16,903	20,012
	Capital	21,764	31,354	34,986
	Department Total:	62,078	77,841	86,603
	Department Position Total:	529	527	542
Park and Recreation				
	Salary	43,505	49,090	49,269
	Fringe Benefits	10,337	12,937	14,097
	Other Operating	31,758	32,332	32,222
	Capital	746	416	533
	Department Total:	86,346	94,775	96,121
	Department Position Total:	1,166	1,206	1,184
Safe Neighborhood Parks				
	Salary	237	312	248
	Fringe Benefits	100	134	107
	Other Operating	90	84	61
	Capital	0	0	4
	Department Total:	427	530	420
	Department Position Total:	5	4	4
Tourist Development Taxes				
	Salary	0	0	0
	Fringe Benefits	0	0	0
	Other Operating	14,878	15,030	17,271
	Capital	0	0	0
	Department Total:	14,878	15,030	17,271
	Department Position Total:	0	0	0

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 02-03	Budget 03-04	Proposed 04-05
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	12,636	18,973	11,580
Department Total:	12,636	18,973	11,580
Department Position Total:	0	0	0
Non-Departmental Expenditures			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	2,760	1,566	507
Capital	0	0	0
Department Total:	2,760	1,566	507
Department Position Total:	0	0	0
<i>Recreation and Culture Total</i>	\$ 198,832	\$ 231,051	\$ 235,033
<i>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</i>			
Building			
Salary	17,154	18,512	19,654
Fringe Benefits	3,923	4,809	5,689
Other Operating	10,822	9,342	10,183
Capital	38	941	478
Department Total:	31,937	33,604	36,004
Department Position Total:	368	325	347
Building Code Compliance			
Salary	3,004	3,721	4,187
Fringe Benefits	678	707	1,115
Other Operating	3,431	7,533	7,673
Capital	35	59	94
Department Total:	7,148	12,020	13,069
Department Position Total:	61	67	74

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 02-03	Budget 03-04	Proposed 04-05
Environmental Resources Management			
Salary	25,638	27,735	29,535
Fringe Benefits	5,727	7,165	7,842
Other Operating	15,379	17,948	19,273
Capital	1,754	4,674	3,290
Department Total:	48,498	57,522	59,940
Department Position Total:	543	543	560
Park and Recreation			
Salary	561	1,127	1,097
Fringe Benefits	173	403	469
Other Operating	1,248	1,998	2,280
Capital	52	20	29
Department Total:	2,034	3,548	3,875
Department Position Total:	22	22	22
Planning and Zoning			
Salary	6,700	7,664	8,229
Fringe Benefits	1,515	1,913	2,243
Other Operating	4,642	10,486	10,377
Capital	173	211	1,464
Department Total:	13,030	20,274	22,313
Department Position Total:	169	163	164
Public Works			
Salary	12,134	15,930	14,718
Fringe Benefits	3,192	5,286	4,857
Other Operating	26,171	40,726	43,613
Capital	442	1,160	2,204
Department Total:	41,939	63,102	65,392
Department Position Total:	353	352	359

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 02-03	Budget 03-04	Proposed 04-05
Solid Waste Management			
Salary	45,529	47,437	48,960
Fringe Benefits	13,374	15,553	17,316
Other Operating	178,606	168,873	176,877
Capital	1,980	4,590	6,819
Department Total:	239,489	236,453	249,972
Department Position Total:	1,088	1,070	1,041
Team Metro			
Salary	10,260	11,177	11,965
Fringe Benefits	2,461	2,953	3,989
Other Operating	2,847	3,711	3,038
Capital	137	70	100
Department Total:	15,705	17,911	19,092
Department Position Total:	271	241	263
Water and Sewer			
Salary	79,375	84,053	90,378
Fringe Benefits	40,223	45,433	46,287
Other Operating	98,793	107,903	125,424
Capital	0	0	0
Department Total:	218,391	237,389	262,089
Department Position Total:	2,525	2,568	2,749
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	4,001	3,912	16,219
Department Total:	4,001	3,912	16,219
Department Position Total:	0	0	0

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 02-03	Budget 03-04	Proposed 04-05
Non-Departmental Expenditures			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	411	415	425
Capital	0	0	0
Department Total:	411	415	425
Department Position Total:	0	0	0
Neighborhood and Unincorporated Area	\$ 622,583	\$ 686,150	\$ 748,390
Municipal Services Total			
Strategic Area: Health and Human Services			
Community Action Agency			
Salary	23,423	23,246	26,696
Fringe Benefits	6,021	6,295	8,175
Other Operating	43,360	43,872	41,206
Capital	263	629	31
Department Total:	73,067	74,042	76,108
Department Position Total:	946	793	774
Community Relations			
Salary	1,142	1,109	1,140
Fringe Benefits	266	238	252
Other Operating	346	208	99
Capital	0	10	10
Department Total:	1,754	1,565	1,501
Department Position Total:	16	16	16
Countywide Healthcare Planning			
Salary	0	313	431
Fringe Benefits	0	115	152
Other Operating	0	15	22
Capital	0	7	10
Department Total:	0	450	615
Department Position Total:	0	3	6

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 02-03	Budget 03-04	Proposed 04-05
Homeless Trust			
Salary	604	702	779
Fringe Benefits	127	164	198
Other Operating	21,942	29,557	27,290
Capital	3	255	350
Department Total:	22,676	30,678	28,617
Department Position Total:	12	12	13
Housing Agency			
Salary	29,762	30,647	35,958
Fringe Benefits	12,755	13,134	15,410
Other Operating	49,558	34,095	35,662
Capital	2,737	2,255	1,283
Department Total:	94,812	80,131	88,313
Department Position Total:	833	755	774
Housing Finance Authority			
Salary	756	725	823
Fringe Benefits	131	204	181
Other Operating	4,282	2,189	1,125
Capital	26	23	24
Department Total:	5,195	3,141	2,153
Department Position Total:	9	9	10
Human Services			
Salary	45,254	43,334	55,813
Fringe Benefits	11,100	18,572	23,920
Other Operating	107,508	134,790	138,611
Capital	158	171	294
Department Total:	164,020	196,867	218,638
Department Position Total:	1,087	1,083	1,177

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 02-03	Budget 03-04	Proposed 04-05
Metro-Miami Action Plan			
Salary	769	904	586
Fringe Benefits	106	190	185
Other Operating	1,400	2,607	993
Capital	33	55	0
Department Total:	2,308	3,756	1,764
Department Position Total:	17	17	15
Office of Strategic Business Management			
Salary	598	648	721
Fringe Benefits	136	162	240
Other Operating	26,605	26,214	24,569
Capital	0	0	10
Department Total:	27,339	27,024	25,540
Department Position Total:	15	16	16
Public Health Trust			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	124,614	139,733	141,531
Capital	0	0	0
Department Total:	124,614	139,733	141,531
Department Position Total:	0	0	0
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	5,169	4,469	2,729
Department Total:	5,169	4,469	2,729
Department Position Total:	0	0	0

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 02-03	Budget 03-04	Proposed 04-05
Non-Departmental Expenditures			
Salary	0	1,062	1,062
Fringe Benefits	0	88	88
Other Operating	26,217	19,308	35,889
Capital	0	0	0
Department Total:	26,217	20,458	37,039
Department Position Total:	0	0	0
Health and Human Services Total	\$ 547,171	\$ 582,314	\$ 624,548
Strategic Area: Economic Development			
Community and Economic Development			
Salary	5,246	5,037	5,716
Fringe Benefits	1,220	1,318	1,476
Other Operating	47,616	92,628	88,797
Capital	48	36	15
Department Total:	54,130	99,019	96,004
Department Position Total:	100	96	98
Consumer Services			
Salary	2,444	2,858	2,748
Fringe Benefits	1,047	713	783
Other Operating	1,587	1,478	1,142
Capital	27	29	28
Department Total:	5,105	5,078	4,701
Department Position Total:	63	63	64
International Trade Consortium			
Salary	468	529	515
Fringe Benefits	239	192	205
Other Operating	198	219	532
Capital	6	5	6
Department Total:	911	945	1,258
Department Position Total:	6	7	9

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 02-03	Budget 03-04	Proposed 04-05
Metro-Miami Action Plan			
Salary	574	733	527
Fringe Benefits	231	275	278
Other Operating	1,402	3,694	5,516
Capital	8	14	16
Department Total:	2,215	4,716	6,337
Department Position Total:	19	19	19
Seaport			
Salary	796	982	864
Fringe Benefits	156	202	210
Other Operating	441	816	544
Capital	2	50	33
Department Total:	1,395	2,050	1,651
Department Position Total:	14	8	14
Task Force on Urban Economic Revitalization			
Salary	313	300	371
Fringe Benefits	74	92	127
Other Operating	598	1,824	1,206
Capital	0	2	0
Department Total:	985	2,218	1,704
Department Position Total:	9	6	7
Non-Departmental Expenditures			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	2,011	19,992	23,239
Capital	0	0	0
Department Total:	2,011	19,992	23,239
Department Position Total:	0	0	0
<i>Economic Development Total</i>	\$ 66,752	\$ 134,018	\$ 134,894

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 02-03	Budget 03-04	Proposed 04-05
Strategic Area: Enabling Strategies - Budget and Finance			
Audit and Management Services			
Salary	3,135	3,418	3,537
Fringe Benefits	704	783	872
Other Operating	195	240	212
Capital	39	33	33
Department Total:	4,073	4,474	4,654
Department Position Total:	59	54	49
Business Development			
Salary	3,960	4,951	5,179
Fringe Benefits	914	1,317	1,376
Other Operating	1,049	1,548	1,819
Capital	68	57	64
Department Total:	5,991	7,873	8,438
Department Position Total:	105	105	102
Employee Relations			
Salary	7,392	7,590	7,757
Fringe Benefits	1,760	2,057	2,309
Other Operating	810	1,003	908
Capital	34	67	47
Department Total:	9,996	10,717	11,021
Department Position Total:	144	141	151
Fair Employment Practices			
Salary	436	433	530
Fringe Benefits	126	100	143
Other Operating	29	9	59
Capital	0	0	0
Department Total:	591	542	732
Department Position Total:	6	6	8

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department		Actual 02-03	Budget 03-04	Proposed 04-05
Finance				
	Salary	13,314	15,145	16,421
	Fringe Benefits	3,415	4,156	4,822
	Other Operating	5,064	5,985	7,077
	Capital	164	64	165
	Department Total:	21,957	25,350	28,485
	Department Position Total:	336	336	350
Office of Strategic Business Management				
	Salary	2,727	4,792	4,690
	Fringe Benefits	617	1,100	1,102
	Other Operating	444	684	890
	Capital	7	20	0
	Department Total:	3,795	6,596	6,682
	Department Position Total:	65	63	60
Procurement Management				
	Salary	4,621	5,465	5,532
	Fringe Benefits	1,052	1,383	1,358
	Other Operating	1,008	1,168	1,067
	Capital	135	42	53
	Department Total:	6,816	8,058	8,010
	Department Position Total:	96	102	96
Property Appraisal				
	Salary	10,259	11,851	12,852
	Fringe Benefits	2,854	3,206	3,932
	Other Operating	1,506	1,594	1,705
	Capital	685	85	0
	Department Total:	15,304	16,736	18,489
	Department Position Total:	249	257	261

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 02-03	Budget 03-04	Proposed 04-05
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	19,252	1,472	9,670
Department Total:	19,252	1,472	9,670
Department Position Total:	0	0	0
Non-Departmental Expenditures			
Salary	0	0	12,007
Fringe Benefits	0	0	2,125
Other Operating	6,877	24,042	30,674
Capital	0	0	0
Department Total:	6,877	24,042	44,806
Department Position Total:	0	0	0
Enabling Strategies - Budget and Finance Total	\$ 94,652	\$ 105,860	\$ 140,987
Strategic Area: Enabling Strategies - Government Operations			
Agenda Coordination			
Salary	659	688	734
Fringe Benefits	131	144	168
Other Operating	276	229	128
Capital	12	22	10
Department Total:	1,078	1,083	1,040
Department Position Total:	10	10	10
Americans with Disabilities Act Coordination			
Salary	253	282	347
Fringe Benefits	48	19	72
Other Operating	490	722	346
Capital	5	3	0
Department Total:	796	1,026	765
Department Position Total:	0	12	11

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 02-03	Budget 03-04	Proposed 04-05
Capital Improvement Construction Coordination			
Salary	1,511	2,206	2,293
Fringe Benefits	315	507	558
Other Operating	749	629	649
Capital	17	20	30
Department Total:	2,592	3,362	3,530
Department Position Total:	33	33	34
Commission on Ethics and Public Trust			
Salary	933	1,122	1,194
Fringe Benefits	175	228	250
Other Operating	139	185	201
Capital	2	11	11
Department Total:	1,249	1,546	1,656
Department Position Total:	12	15	14
Communications			
Salary	3,145	3,403	3,606
Fringe Benefits	669	913	1,202
Other Operating	527	741	566
Capital	0	10	26
Department Total:	4,341	5,067	5,400
Department Position Total:	59	60	58
Elections			
Salary	8,480	10,830	7,439
Fringe Benefits	1,409	2,139	1,359
Other Operating	3,792	4,044	4,724
Capital	0	0	0
Department Total:	13,681	17,013	13,522
Department Position Total:	71	94	95

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 02-03	Budget 03-04	Proposed 04-05
Enterprise Technology Services			
Salary	40,450	44,357	44,438
Fringe Benefits	8,676	9,416	14,325
Other Operating	51,523	50,060	45,751
Capital	4,654	5,196	4,000
Department Total:	105,303	109,029	108,514
Department Position Total:	640	667	639
General Services Administration			
Salary	35,344	37,975	41,710
Fringe Benefits	8,507	9,813	11,781
Other Operating	108,262	107,093	101,309
Capital	24,422	20,523	32,396
Department Total:	176,535	175,404	187,196
Department Position Total:	744	760	784
Inspector General			
Salary	1,866	2,279	2,638
Fringe Benefits	349	463	563
Other Operating	277	376	371
Capital	4	22	22
Department Total:	2,496	3,140	3,594
Department Position Total:	31	31	31
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	35,533	29,308	17,694
Department Total:	35,533	29,308	17,694
Department Position Total:	0	0	0

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 02-03	Budget 03-04	Proposed 04-05
Non-Departmental Expenditures			
Salary	0	144	157
Fringe Benefits	0	25	28
Other Operating	25,776	28,045	28,575
Capital	0	0	0
Department Total:	25,776	28,214	28,760
Department Position Total:	2	2	2
Enabling Strategies - Government Operations	\$ 369,380	\$ 374,192	\$ 371,671
Total			
All Strategic Areas			
Salary	1,451,837	1,572,399	1,626,482
Fringe Benefits	413,605	471,720	523,842
Other Operetating	1,730,894	1,974,029	2,067,924
Capital	155,071	164,255	171,109
Minus Adjustment for Interagency Transfers	369,585	415,782	421,082
Grand Total:	\$ 3,381,822	\$ 3,766,621	\$ 3,968,275
Grand Total - Position:	30,561	30,713	30,017