

**OFFICIAL FILE COPY
CLERK OF THE BOARD
OF COUNTY COMMISSIONERS
MIAMI-DADE COUNTY, FLORIDA**

Approved _____ Mayor
Veto _____
Override _____

Agenda Item D
Amended

ORDINANCE NO. 12-72

ORDINANCE APPROVING AND ADOPTING THE UNINCORPORATED MUNICIPAL SERVICE AREA FUND BUDGET FOR MIAMI-DADE COUNTY, FLORIDA, FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2012, AND ENDING SEPTEMBER 30, 2013; PROVIDING A SHORT TITLE; INCORPORATING THE FISCAL YEAR 2012-13 PROPOSED BUDGET AS AMENDED; APPROPRIATING ALL BUDGETED EXPENDITURES; AUTHORIZING THE INVESTMENT OF COUNTY FUNDS IN THE TIME WARRANTS OF MIAMI-DADE COUNTY; AUTHORIZING THE TRANSFER OF FUNDS AS CASH ADVANCES PENDING RECEIPT OF TAXES; AUTHORIZING DEPOSIT OF INTEREST EARNED TO THE GENERAL FUND; RATIFYING AND APPROVING IMPLEMENTING ORDERS AND OTHER ACTIONS OF THE BOARD WHICH SET CHARGES, AUTHORIZING FEES CONSISTENT WITH APPROPRIATIONS AND PROVIDING FOR THEIR AMENDMENT; RECOGNIZING AND CONTINUING THE UNINCORPORATED MUNICIPAL SERVICE AREA; AUTHORIZING THE COUNTY MAYOR OR HIS DESIGNEE TO EXECUTE CERTAIN FUNDING AGREEMENTS; WAIVING FOR FISCAL YEAR 2012-13 PROVISIONS OF SECTION 2-1799(f)1 OF THE CODE OF MIAMI-DADE COUNTY, FLORIDA RELATED TO THE DISPOSITION OF UNALLOCATED CARRYOVER FUNDING IN THE COUNTYWIDE GENERAL FUND AND THE UNINCORPORATED MUNICIPAL SERVICES AREA BUDGETS; AMENDING, WAIVING OR RESCINDING, IF NECESSARY, VARIOUS CHAPTERS OF THE CODE OF MIAMI-DADE COUNTY, FLORIDA, AND AMENDING SECTION 1-4.3 OF THE CODE OF MIAMI-DADE COUNTY FLORIDA TO CONFORM THE CODE, APPLICABLE IMPLEMENTING ORDERS AND OTHER LEGISLATIVE ENACTMENTS TO THE COUNTY'S FISCAL YEAR 2012-13 ADOPTED BUDGET AS IT RELATES TO VARIOUS ADMINISTRATIVE DEPARTMENTS AND DELEGATIONS OF COMMISSION AUTHORITY, POWER, AND RESPONSIBILITY ASSOCIATED THEREWITH; SUPERSEDING CONFLICTING PROVISIONS OF PRIOR ORDINANCES AND RESOLUTIONS IN CONFLICT; PROVIDING SEVERABILITY, INCLUSION IN THE CODE AND AN EFFECTIVE DATE

BE IT ORDAINED, BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI-DADE COUNTY, FLORIDA:

Section 1. This ordinance shall be known and may be cited as the "2012-13 Miami-Dade County Unincorporated Municipal Service Area Budget Ordinance".

Section 2. Pursuant to Section 5.03(B) of the Home Rule Charter, the County Mayor has recommended a proposed budget for Miami-Dade County, Florida, for the fiscal year commencing October 1, 2012. Said proposed budget document as submitted to the Board of County Commissioners ("Board") is incorporated herein by reference and is amended to include: (a) all of the applicable changes contained in this Ordinance; (b) the changes contained in the September 6, 2012 memorandum entitled "Information for First Budget Hearing – FY 2012-13 Proposed Budget"; (c) the changes contained in the September 6, 2012, memorandum entitled "Information for First Budget Hearing – FY 2012-13 Proposed Budget – Supplement"; (d) the following changes to Appendix H of Volume 1 of the Mayor's Proposed Budget, under the column "FY 12-13 Proposed Funding:" on page 140, Inner City Youth of South Florida – Youth Athletic League, Inc. should read as "\$0"; on page 141, Kristi House, Inc. should read "\$87,500"; and on page 144, Unallocated Amount should read "\$371,611"; (e) the changes contained in the September 20, 2012 memorandum entitled "Information for Second Budget Hearing – FY 2012-13 Proposed Budget"; (f) waiver of the provisions of Section 2-1799(e) of the Code of Miami-Dade County, Florida, requiring that unexpended funds in Mayoral office budgets be designated as reserves at the end of the fiscal year in which the funds were unexpended to permit the use of such funds as Fiscal Year 2012-13 General Fund carryover revenue for appropriation as set forth in the Mayor's September 20, 2012 memorandum; and (g) direction to the Mayor to offer to each of the County's affected collective bargaining units the elimination of the current additional four percent (4%) employee contribution to health care.

Section 3. The Unincorporated Municipal Service Area budget, including the five-year financial plan contained therein, is hereby approved and adopted, and the budgeted revenues and expenditures therein are hereby appropriated. Department expenditure allocations established by the County Mayor as revised and summarized in the attached budget

are adopted as limitations of all expenditures, except as hereinafter provided; and appropriations have been hereby provided for outstanding indebtedness for the payment of vouchers that have been incurred in the current or prior year, but are not expected to be paid until the commencement of the new fiscal year. Receipts from sources not anticipated in the attached budget may be appropriated and expended by ordinance duly enacted by the Board in accordance with Section 129.06(2)(d), Florida Statutes, and Section 1.02(A) of the Miami-Dade County Home Rule Charter. Adjustments within the same fund to departmental appropriations made in the attached budget may be approved from time to time by motion duly adopted by the Board in accordance with Section 129.06(2)(a), Florida Statutes and Ordinance No. 07-45, as amended. The Director of the Office of Management and Budget is authorized to approve adjustments to expenditure code allocations within the limit of the departmental or other appropriations made in the attached budget. All adjustments made in accordance with this ordinance are approved and ratified.

Section 4. Pursuant to the authority of Chapter 8015, Special Acts of Florida, 1919, which authorizes the Board of County Commissioners of Miami-Dade County, Florida, to borrow money and to issue time warrants, and pursuant to the authority of Section 129.02(5), Florida Statutes, which permits funds of the County to be invested in securities of the federal government and of the local governments in Florida, or both, the Finance Director is hereby authorized to invest these monies in the time warrants of Miami-Dade County, Florida.

Section 5. As provided in Section 5.03(C) of the Home Rule Charter, the Board hereby authorizes the transfer of any portion of the earnings or balance of the several funds, other than sinking funds, for obligations not yet retired, to the general funds of the County provided that such transfer be deemed a cash advance to meet operating and other expenses approved by the Board, and that all such advances shall be reimbursed before the end of the fiscal year upon receipt of adequate tax or other appropriate revenues. Provided, however, that this section in no way limits or restricts the power of the Board to transfer any unencumbered

appropriation balance, or any portion thereof, from one department, fund or agency to another as provided by law pursuant to Section 5.03(C) of the Home Rule Charter.

Section 6. The Finance Director, pursuant to Section 5.03(C) of the Home Rule Charter, is hereby authorized to deposit to the accounts of the General Fund any interest on deposits earned or accrued to the benefit of any trust funds, revolving accounts, working capital reserves or other funds held in trust by Miami-Dade County, unless specifically prohibited from doing so by trust or other agreements.

Section 7. The provisions of Section 2-1799(f)1 of the Code of Miami-Dade County, Florida, requiring that fifty (50) percent of the unallocated carryover funds in the Countywide and Unincorporated Municipal Service Area (UMSA) general fund budgets be allocated to the Capital Outlay Reserve fund in the fiscal year following the fiscal year the funds were identified to support County Services, are waived for fiscal year 2012-13 to permit the use of Countywide and UMSA carryover funds that remain unallocated as of September 30, 2012 for appropriation to the Fiscal Year 2012-13 Proposed Budget as approved by the Board.

Section 8. All Implementing Orders, as amended hereby, and other actions of the Board setting fees and charges as well as all fees and charges consistent with appropriations adopted herein, are hereby ratified, confirmed and approved; and may be amended by subsequent Board action during the fiscal year.

Section 9. The Unincorporated Municipal Service Area is hereby recognized and continued. All funds budgeted for this area are provided by general taxes and other revenue related to this area.

Section 10. The County Mayor or his or her designee is hereby authorized to execute agreements for funding allocations for Community-based Organizations approved in this ordinance as a result of a Request for Proposal or other formal selection process or individual allocations approved by the Board in the form approved by the County Attorney.

Section 11. Section 1-4.3 of the Code of Miami-Dade County, Florida, is hereby amended as follows: ¹

Section 1-4.3. Reorganization of County Administrative Departments

* * *

(c) The powers, functions and responsibilities of the Departments of Building and Neighborhood Compliance, Planning and Zoning (except those powers, functions and responsibilities that set forth, define or otherwise affect the Office of Countywide Healthcare and Planning), Environmental Resources Management, Economic Development and International Trade, Small Business Development, Film and Entertainment, Sustainability, Consumer Services, Sustainability, Planning and Economic Enhancement and Permitting, Environment and Regulatory Affairs, provided in Legislative Enactments are hereby transferred to the Department of Regulatory and Economic Resources. >>Commencing October 1, 2012, the powers, functions and responsibilities that set forth, define or otherwise affect the stormwater utility functions, including but not limited to the administration of the County's Floodplain Management Program, are hereby transferred from the Department of Regulatory and Economic Resources to the Department of Public Works and Waste Management.<< All references in Legislative Enactments relating to the Departments of Building and Neighborhood Compliance, Planning and Zoning (except those powers, functions and responsibilities that set forth, define or otherwise affect the Office of Countywide Healthcare and Planning), Environmental Resources Management, Economic Development and International Trade, Small Business Development, Film and Entertainment, Sustainability, Consumer Services, Sustainability, Planning and Economic Enhancement and Permitting, Environment and Regulatory Affairs, shall be

¹ Words stricken through and/or ~~[[double bracketed]]~~ shall be deleted. Words underscored and/or >>double arrowed<< constitute the amendment proposed. The remaining provisions are now in effect and remain unchanged.

deemed to be references to the Department of Regulatory and Economic Resources.

>>Commencing October 1, 2012, the references to the Departments of Building and Neighborhood Compliance, Planning and Zoning (except those powers, functions and responsibilities that set forth, define or otherwise affect the Office of Countywide Healthcare and Planning), Environmental Resources Management, Economic Development and International Trade, Small Business Development, Film and Entertainment, Sustainability, Consumer Services, Sustainability, Planning and Economic Enhancement, Permitting, Environment and Regulatory Affairs, and Regulatory and Economic Resources that set forth, define or otherwise affect the stormwater utility functions, including but not limited to the administration of the County's Floodplain Management Program, shall be deemed to be references to the Department of Public Works and Waste Management.<< All delegations of Commission authority, power and responsibility to the Directors of the Departments of Building and Neighborhood Compliance, Planning and Zoning (except those delegations that set forth, define or otherwise affect the Office of Countywide Healthcare and Planning), Environmental Resources Management, Economic Development and International Trade, Small Business Development, Film and Entertainment, Sustainability, Consumer Services, Sustainability, Planning and Economic Enhancement and Permitting, Environment and Regulatory Affairs, shall be deemed to be a delegation to the Director of the Department of Regulatory and Economic Resources >> or, at the County Mayor's discretion, to the County Mayor's designee, except, commencing October 1, 2012, for those delegations that set forth, define or otherwise affect the stormwater utility functions, including but not limited to the administration of the County's Floodplain Management Program, which shall be deemed a delegation to the Director of the Department of Public Works and Waste Management,<< or, at the County Mayor's discretion, to the County Mayor's designee.

* * *

(h) The powers, functions and responsibilities of the Miami-Dade Public Housing Agency, General Services Administration (only those powers, functions and responsibilities that set forth, define or otherwise affect infill housing) and Department of Housing and Community development provided in Legislative Enactments are hereby transferred to the Department of Miami-Dade >>Public<< Housing and Community Development. >>Commencing October 1, 2012, the powers, functions and responsibilities that set forth, define or otherwise affect the Enterprise Zone Program, are hereby transferred from the Department of Public Housing and Community Development to the Department of Regulatory and Economic Resources.<< All references in Legislative Enactments relating to the Miami-Dade Public Housing Agency, General Services Administration (only those references that set forth, define or otherwise affect infill housing) and Department of Housing and Community Development shall be deemed to be references to the Department of Miami-Dade Public Housing and Community Development. >> Commencing October 1, 2012, the references relating to the Miami-Dade Public Housing Agency, General Services Administration (only those references that set forth, define or otherwise affect infill housing), the Department of Housing and Community Development and the Department of Miami-Dade Public Housing and Community Development that set forth, define or otherwise affect the Enterprise Zone Program, shall be deemed to be a reference to the Department of Regulatory and Economic Resources.<< All delegations of Commission authority, power and responsibility to the Directors of the Miami-Dade Public Housing Agency, General Services Administration (only those delegations that set forth, define or otherwise affect infill housing) and Department of Housing and Community Development shall be deemed to be a delegation to the Director of the Department of Miami-Dade Public Housing and Community Development >>, or, at the County Mayor's discretion, to the

County Mayor's designee, except, commencing October 1, 2012, for those delegations which set forth, define or otherwise affect the Enterprise Zone Program, which shall be deemed to be a delegation to the Director of the Department of Regulatory and Economic Resources.<< or, at the County Mayor's discretion, to the County Mayor's designee.

* * *

(j) The powers, functions and responsibilities of the Departments of Public Works and Solid Waste Management provided in Legislative Enactments are hereby transferred to the Department of Public Works and Waste Management. >>Commencing October 1, 2012, the powers, functions and responsibilities that set forth, define or otherwise affect platting, roadway concurrency management, land development and permitting functions, are hereby transferred from the Department of Public Works and Waste Management to the Department of Regulatory and Economic Resources.<< All references in Legislative Enactments relating to the Departments of Public Works and Solid Waste Management shall be deemed to be references to the Department of Public Works and Waste Management. >>Commencing October 1, 2012, those references to the Departments of Public Works, Solid Waste Management and Public Works and Waste Management that set forth, define or otherwise affect platting, roadway concurrency management, land development and permitting functions, shall be deemed to be references to the Department of Regulatory and Economic Resources.<< All delegations of Commission authority, power and responsibility to the Directors of the Departments of Public Works and Solid Waste Management shall be deemed to be a delegation to the Director of the Department of Public Works and Waste Management, >> or, at the County Mayor's discretion, to the County Mayor's designee, except, commencing October 1, 2012, for those delegations that set forth, define or otherwise affect platting, roadway concurrency management, land development and permitting

functions, which shall be deemed to be a delegation to the Director of the Department of Regulatory and Economic Resources<< or, at the County Mayor's discretion, to the County Mayor's designee.

(k) Any delegation made by the County Mayor pursuant to this Section shall be made in writing and shall become effective upon the filing of the delegation, or any amendment or modification thereto, with the Clerk of the Board, with a copy to the County Attorney and each Commissioner. The Clerk of the Board shall list such delegations on the agenda of the next available Commission meeting and such delegations shall be subject to disapproval by majority vote of those Commissioners present upon a motion made at such meeting.

(l) Notwithstanding any provision of a Legislative Enactment to the contrary, the qualification and requirements of any Department Director set forth in any Legislative Enactment may be satisfied by a designee of the County Mayor who shall (a) report directly to the Department Director and (b) have primary responsibility for overseeing the functions of the Department related to such qualifications. The County Mayor shall report to the Board of County Commissioners in writing which qualifications of a Department Director, if any, will be satisfied by a designee of the Mayor at the time the Mayor presents the appointment of the Department Director to the Board pursuant to Section 2.02(D) of the Miami-Dade County Home Rule Charter and Part 8.1 of the Rules of Procedure of the County Commission.

Section 12. Notwithstanding any other provision of the County Code, resolution or Implementing Order to the contrary, non-profit entities awarded grants of County monies from prior years' Elected Officials Discretionary Reserve or County Services Reserve or Commission Office Funds shall not be required to complete affidavits of compliance with the various policies or requirements applicable to entities contracting or transacting business with the County.

Section 13. Unless otherwise prohibited by law, this ordinance shall supersede all provisions of prior ordinances and resolutions in conflict herewith; provided, however, nothing in this ordinance shall amend or supersede the requirements of Ordinance 07-45, as amended.

Section 14. If any section, subsection, sentence, clause or provision of this ordinance is held invalid, the remainder of this ordinance shall not be affected by such invalidity.

Section 15. The provisions of this ordinance shall become effective ten (10) days after the date of enactment unless vetoed by the Mayor, and if vetoed, shall become effective only upon override by this Board. In the event all or any particular component of this ordinance are vetoed, the remaining components, if any, shall become effective ten (10) days after the date of enactment and the components vetoed shall become effective only upon override by this Board.

Section 16. This ordinance does not contain a sunset provision.

Section 17. It is the intention of the Board of County Commissioners, and it is hereby ordained that the provisions of Section 11 of this ordinance shall become and be made part of the Code of Miami-Dade County, Florida. The sections of this ordinance may be renumbered or relettered to accomplish such intention, and the word "ordinance" may be changed to "section," "article," or other appropriate word.

PASSED AND ADOPTED: September 20, 2012

Approved by County Attorney as
to form and legal sufficiency. 

ORD/ITEM D Adopted

**UNINCORPORATED MUNICIPAL SERVICE AREA
GENERAL FUND REVENUE**

**NET*
2012-13
BUDGET**

TAXES

General Property Tax (Tax Roll: \$54,368,295,998)	\$99,596,000
Utility Tax	77,970,000
Communications Services Tax	39,117,000
Franchise Tax	<u>38,755,000</u>
Subtotal	<u>\$255,438,000</u>

OCCUPATIONAL LICENSES

Business Taxes	<u>\$1,950,000</u>
Subtotal	<u>\$1,950,000</u>

INTERGOVERNMENTAL REVENUES

State Sales Tax	\$71,646,000
State Revenue Sharing	48,210,000
Alcoholic Beverage Licenses	<u>255,000</u>
Subtotal	<u>\$120,111,000</u>

CHARGES FOR SERVICES

Sheriff and Police Fees	<u>\$1,167,000</u>
Subtotal	<u>\$1,167,000</u>

INTEREST INCOME

Interest	<u>\$364,000</u>
Subtotal	<u>\$364,000</u>

**UNINCORPORATED MUNICIPAL SERVICE AREA
GENERAL FUND REVENUE (cont'd)**

	NET* 2012-13 <u>BUDGET</u>
<u>OTHER</u>	
Administrative Reimbursements	\$14,297,000
Miscellaneous	<u>1,707,000</u>
Subtotal	<u>\$16,004,000</u>
<u>CASH CARRYOVER</u>	
Cash Carryover	<u>\$1,136,000</u>
Subtotal	<u>\$1,136,000</u>
Total	<u>\$396,170,000</u>

*All anticipated receipts have been adjusted as necessary in accordance with Chapter 129.01(2)(b) of the Florida Statutes.

**UNINCORPORATED MUNICIPAL SERVICE AREA
EXPENDITURES***

	2012-13 <u>Budget</u>
Office of the Mayor	\$1,416,000
Board of County Commissioners (BCC)	4,435,000
County Attorney	4,098,000
Miami-Dade Police	300,941,000
Non-departmental – Public Safety	691,000
Parks, Recreation and Open Spaces	8,943,000
Non-departmental - Recreation and Culture	45,000
Public Works and Waste Management	4,423,000
Non-departmental – Neighborhood and Infrastructure	317,000
Regulatory and Economic Resources	1,651,000
Non-departmental - Economic Development	274,000
Audit and Management Services	671,000
Human Rights and Fair Employment Practices	212,000
Information Technology Services	7,495,000
Internal Services Department	15,638,000
Community Information and Outreach	2,193,000
Management and Budget	1,563,000
Non-departmental - General Government	<u>41,164,000</u>
 Total	 <u>\$396,170,000</u>

*Schedule incorporates first and second change memo recommendations including, but not limited to, technical adjustments.

Memorandum



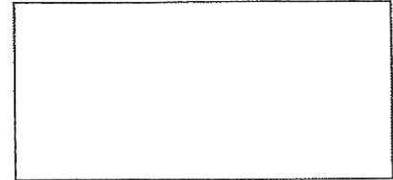
Date: September 6, 2012

To: Honorable Chairman Joe A. Martinez
and Members, Board of County Commissioners

From: Carlos A. Gimenez
Mayor

A handwritten signature in black ink, appearing to read "Carlos A. Gimenez". The signature is written in a cursive style and is positioned over the printed name of the Mayor.

Subject: Information for First Budget Hearing – FY 2012-13 Proposed Budget



This report accompanies the FY 2012-13 Budget Ordinances for your consideration at the first budget hearing on September 6, 2012. This document details all adjustments identified since the submittal of the proposed budget on July 12, 2012. The total value of all adjustments contained in this document is \$32.123 million and is funded by increased grants and other proprietary revenues. This represents 0.01 percent of the Proposed Operating Budget of \$4.3 billion. Additionally, the Jackson Health System net adjustments total \$10.442 million.

The Proposed Budget was released on July 12, 2012. Subsequently, the Property Appraiser, as stipulated by State Statute, advertised the tentative millage rates as approved by the Board on July 17, 2012. The Countywide, Unincorporated Municipal Service Area (UMSA), Fire Rescue Service District, and Library System tentative millage rates are 4.7035, 1.9283, 2.4496, and 0.1725 mills, respectively. The attached ordinances reflect the revenues generated by the advertised millage rates. Pursuant to State law, the tentative millage rates approved at the first budget hearing cannot be higher than those established in July without re-noticing all property owners and cannot be increased at the second hearing.

The attached ordinances have been adjustments for technical changes, corrections of scribes' errors, corrections of appropriation posting errors, and current estimates of grants for agencies. Cash carryover for proprietary funds has been adjusted where appropriate. Amendments to various code requirements and/or resolutions are recommended, including waiver of Section 2-1799(f) related to the disposition of unallocated carryover funding in the countywide and UMSA budgets and an amendment of Section 29-54 to amend the tourist development tax (TDT) plan to provide for the use of TDT revenues for FY 2012-13.

As part of this year's budget development process, we held 35 departmental resource allocation meetings and, as required under Ordinance 07-45, two Revenue Estimating Conferences. All were publicly noticed meetings. Because the County did not increase the tax rates or adjust fees that impact the majority of unincorporated areas of the County, public meetings were not required. However, in my continued effort to ensure the highest level of transparency to the residents of Miami-Dade County, I held four public meetings during the month of August. Between the first and second budget hearings, my staff and I will continue to work with you and the Commission Auditor on further refinements to the budget, and adjustments, if any, will be incorporated as part of the information that will be provided to the Board for the second budget hearing on September 20, 2012.

RECOMMENDED ADJUSTMENTS

The recommended operating budget adjustments total \$32.123 million and are summarized in the table below and detailed in the following paragraphs.

Revenue Budget Recommendations					
(Dollars in Thousands)					
	<u>CW</u>	<u>UMSA</u>	<u>Fire Rescue/ Library</u>	<u>Proprietary/ Other</u>	<u>Total</u>
<u>Revenue Adjustments</u>					
Office of Management and Budget - Grants	0	0	0	4,485	4,485
Community Action and Human Services	0	0	0	(563)	(563)
Homeless Trust	0	0	0	343	343
Aviation	0	0	0	27,858	27,858
Total Revenue Adjustments	\$0	\$0	\$0	\$32,123	\$32,123
Expenditure Budget Recommendations					
(Dollars in Thousands)					
	<u>CW</u>	<u>UMSA</u>	<u>Fire Rescue/ Library</u>	<u>Proprietary/ Other</u>	<u>Total</u>
<u>Expenditure Adjustments</u>					
Aviation Expenditures	0	0	0	27,858	27,858
Community Action and Human Services - Child Development/Refugee Services	0	0	0	(4,063)	(4,063)
Community Action and Human Services - LIHEAP	0	0	0	3,500	3,500
Homeless Trust	0	0	0	343	343
Internal Services Department	(869)	(305)	0	0	(1,174)
Office of Management and Budget - Grants Programs	0	0	0	4,485	4,485
Non-Departmental Expenditures	869	305	0	0	1,174
Total Expenditure Adjustments	\$0	\$0	\$0	\$32,123	\$32,123

Community Action and Human Services (CAHS)

State funding adjustments were made decreasing the school readiness funding from the Early Learning Coalition by \$3.263 million, reducing the number of children served by 860. This adjustment will result in the elimination of seven positions in the Child Development Services Division. In addition, CAHS was notified by the State Department of Children and Families of the elimination of the Refugee Youth and Family Services Grant. As a result, the department will lose \$800,000 in funding which impacts eight full-time and two part-time employees and 393 refugees will not be served. The elimination of funding will impact services such as group counseling, case management, after school programs and summer camp for newly arrived refugees who are in the country less than five years.

The County will receive an additional allocation of Low Income Home Energy Assistance (LIHEAP) funding in the amount of \$3.5 million, which will provide another 13,000 utility payments to low-income households. This funding is an increase to the original allocation from the U.S. Department of Human Services through the State of Florida Department of Economic Opportunity.

Homeless Trust

The Miami-Dade County Homeless Trust Board approved an additional \$343,000 of service enhancements to meet identified needs in the homeless Continuum of Care. These enhancements include additional emergency housing beds to target the chronic homeless (\$150,000) and additional contracted staff at the Chapman Partnership North, the Homeless Trust's private sector partner, for 44 new emergency housing family beds that will be coming on-line during the first quarter of FY 2012-13 (\$153,000). One part-time Administrative Officer position will be converted to one full-time Contract Monitor position to conduct on site reviews of grant-funded programs to meet established funding agency

requirements regarding program monitoring (\$40,000). Funding for these enhancements is provided from a combination of an increased private contribution from the Chapman Partnership of \$75,000 and \$268,000 from Food and Beverage Tax proceeds reserves.

Internal Services

To more properly reflect the general fund subsidy to the Facilities Management Division of the Internal Services Department (ISD) to fund the rent payments for property tax-supported departments, as well as the General Fund support to the Capital Outlay Reserve (COR), an adjustment will be made to reduce the general fund transfer to ISD and the ISD transfer to COR by \$1.174 million. Instead, the General Fund subsidy to COR will be increased by \$1.174 million. This adjustment is fiscally neutral and intended to reduce the complexity of funding allocations.

Jackson Health System

The Financial Recovery Board (FRB) and Carlos Migoya, the President and Chief Executive Officer of the Public Health Trust (PHT) recommend that the revised FY 2012-13 Proposed Budget for the PHT be approved. Attachment A is the budget presentation approved by the FRB on August 16, 2012.

The revised FY 2012-13 operating budget for Jackson Health Systems of \$1.614 billion reflects \$10.4 million in additional revenue above the ordinance included in the Proposed Budget. The changes include additional cash carryover of \$11 million, to a total of \$60 million, resulting primarily from improved collections from Medicaid and Medicare. Another \$11 million is estimated in net patient revenue in FY 2012-13 as a result of anticipated volume increases (approximately two percent growth in adjusted patient days, which measures both in-patient and out-patient activity) and continued improved collections. These increases are offset by other operating and non-operating revenues expected to decrease by approximately \$12 million from revised estimates, such as JHM Health Plan revenues and expected revisions in the accounting and receipt of Disproportionate Share and Low Income Pool funding from the federal and state governments.

Operating expenses are \$49.1 million less than in the proposed budget. Adjustments include reductions in costs associated with the JMH Health Plan and savings from negotiated compensation savings and staffing changes realized in FY 2011-12 and anticipated attrition savings, as well as savings from reduced accounts payable obligations. Cash for unanticipated expenses and carryover into FY 2013-14 is budgeted at \$108.5 million, an increase of \$59.6 million above the level projected for October 1, 2012.

Management and Budget - Grants Coordination Division

The annual Edward Byrne Memorial Justice Assistance Grant (JAG) Program, administered within the Office of Management and Budget, was awarded an additional \$594,000 for FY 2012-13. The program supports crime prevention and domestic violence programs, drug and gang task forces, courts, corrections, treatment, and justice information sharing initiatives by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures. Also, the American Recovery and Reinvestment Act (ARRA) of 2009 (Miami-Dade County Association of Chiefs of Police Countywide Prisoner Processing Project and the Recovery Subgrant Planning and Evaluation Project) was extended to complete the criminal justice system information sharing initiatives (\$3.891 million).

Medical Examiner

Efficiencies that will improve workflow and help meet accreditation standards for the toxicology laboratory of the Medical Examiner have been identified. One Toxicologist 3 position will be eliminated and replaced with two Toxicologist 1 positions. Filling of the positions will be timed to ensure that the conversion is fiscally neutral.

Aviation

As a result of input from the Miami Airport Affairs Committee, the Aviation Department's proposed budget is being increased by \$27.858 million to \$912.692 million. The transfer from the Improvement Fund will be increased by \$35 million to a total of \$85 million. Aviation fees and charges by will be reduced by \$16.484 million, rental revenues will increase by \$10.836 million, other revenues are being revised to reflect an increase of \$900,000, and commercial operations revenues are being adjusted to reflect a decrease of \$2.394 million.

The landing fee rate, currently at \$1.92 per 1,000 pound unit in FY 2011-12 will be reduced to \$1.75 per 1,000 pound unit in FY 2012-13. This revision reflects a decrease of \$0.79 from the recommended \$2.54 per 1,000 pound unit in the FY 2012-13 Proposed Budget. Airline cost per enplaned passenger, currently at \$20.21 in FY 2011-12 will increase by \$0.35 to an estimated enplaned passenger cost of \$20.56 in FY 2012-13. This revision reflects a decrease of \$0.60 per enplaned passenger from the recommended \$21.16 enplaned passenger cost in the FY 2012-13 Proposed Budget.

Miami-Dade Aviation Department Revenue Reconciliation:

Description	Amount (000's)
FY 2012-13 Proposed Revenues	\$884,834
Reduction in Aviation Fees and Charges	(16,484)
Increase in Rental Revenue	10,836
Decrease in Commercial Operations	(2,394)
Increase in Other Revenues	900
Increase Transfer from Improvement Fund	35,000
FY 2012-13 Revised Proposed Revenues	\$912,692

Departmental expenditures will be adjusted a corresponding \$27.858 million to \$912.692 million. Expenditure adjustments include a decrease of salaries and fringes by \$1.096 million to reflect a reduction of Executive Benefits and Retirement Fringes as well as a net increase of 21 positions due to the conversion of part-time positions to full time. Additional adjustments include a decrease in other operating costs of \$1.03 million due primarily to revised Management Agreement estimates based on contracts and current year actuals.

Miami Dade Aviation Department Operating Expenditure Reconciliation:

Description	Amount (\$000's)
FY 2012-13 Proposed Operating Expenditures	\$431,046
Reduction of Salaries/Fringes	(1,096)
Decrease of Other Operating	(1,030)
FY 2012-13 Revised Operating Expenses	\$428,920

Non-operational expenditures will be adjusted to reflect an increase of \$29.984 million as detailed below.

Miami Dade Aviation Department Non-Operating Expenditure Reconciliation:

Description	Amount (\$000's)
FY 2012-13 Proposed Non-Operational Expenditures	\$453,788
Reduction to Cash Reserve	(341)
Increase Transfer to Improvement Fund	5,750
Increase Transfer to Debt Service Fund	29,250
Reduction to Reserve Maintenance Fund	(4,675)
FY 2012-13 Revised Non-Operational Expenditures	\$483,772

Economic Development Initiatives

My top priority in the development of the Proposed Budget was to identify resources available to help spur economic development in our region. We have traditionally budgeted funding in the General Government Grant Match Reserve for economic development efforts such as Targeted Jobs Incentive Fund (TJIF) and Qualified Targeted Industry (QTI) and special programs developed by community partners. I am recommending that \$250,000 be allocated from this reserve to the University of Miami for the Launch Pad, an economic development initiative of their nationally recognized Toppel Career Center. This funding has been used in the past to support other economic development activities. The Launch Pad is comprised of seasoned entrepreneurs, business professionals, and university staff who are committed to the success of The Launch Pad Accelerator project. To date, the Launch Pad has been responsible for creating 150 jobs and 65 new businesses in South Florida. Working with the volunteer Venture Coaching Network made up of members of the South Florida business community, the Launch Pad has focused on making entrepreneurship a career. The Launch Pad sponsors regular programming – workshops, seminars and networking events – and maintains a website that is both a clearinghouse for events and resources, and a searchable database for finding team members, strategic partners and service providers. The Launch Pad presents more than 100 events per year that are free and open to the community.

Miami-Dade County, working with the University of Miami's Launch Pad, will provide incentives to entrepreneurs to locate in Miami by offering \$25,000 grants to each of the 10 selected companies during the upcoming fiscal year. These grants will fund such activities as business planning, market research and product development. Similar programs have proven successful in cities such as St. Louis and Baltimore in attracting and retaining talented entrepreneurs. This program will assist in building our reputation as a place to start, develop and sustain important new businesses.

I am also recommending \$250,000 be allocated to support an effort to attract a world-class Information Technology (IT) conference to Miami-Dade County in 2014. This conference will bring together IT professionals and entrepreneurs from around the globe and present Miami and our Network Access Point as a premier geographic location for information technology development and innovation.

Promotional Funding

Attachments B and C are the reports on Airport and Seaport promotional funds as required by Administrative Order 7-32.

Recommended Fee Adjustments

The Self-Supporting Budget Ordinance (Agenda Item F) includes the proposed fee changes included in the FY 2012-13 Proposed Budget. Fee adjustments include charges for Aviation as detailed above. The Port of Miami (contractual adjustments), Public Works Waste Management (commercial disposal fees adjusted by the consumer price index per ordinance), Internal Services Department (establishing rates for the new West Lot) and Special Taxing District fees (adjusted annually as costs change) have all been included as reflected in the revenues of the Proposed Budget. Water and Sewer rate changes to eliminate certain pipe tapping charges, provide a credit for sanitary sewer installations, and reflect the conclusion of the five-year adjustment to City of Hialeah wholesale rates are also included. Fee adjustments are also recommended at this time for the Medical Examiner (to reflect actual service costs), Miami-Dade Fire Rescue (bi-annual adjustments to off-duty rates), and Public Housing and Community Development (loan processing fees) to reflect appropriate charges. Revenue changes are not anticipated as a result of these fee adjustments. The final adopted budget documents will reflect fees changes in the corresponding departmental narratives.

CAPITAL BUDGET/CAPITAL IMPROVEMENT PLAN (CIP) UPDATES

Capital Outlay Reserve (COR)

Due to timing issues, the FY 2012-13 expense for the following projects, included in Volume 3 of the Proposed Budget and Multi-Year Capital Plan are adjusted to match the Proposed Budget ordinance schedule: Ultra High Frequency (UHF) System Replacement I and II (Project 3726670) increased by \$500,000, Marina Capital Plan (Project 932660) increased to \$405,000, Parking Pay Stations (Project 936310) increased to \$679,000, and Municipal Project-Cultural Library and Multicultural Educational Facilities (Project 985440) increased by \$294,000 in FY 2012-13. These projects are funded from previously approved proceeds and total project costs remain the same. In addition, Resolution R-366-12 approved by the Board on May 1, 2012 authorized allocation of up to \$1 million of federal grant funds for the River of Grass Greenway (New Project) Transit In Parks (TRIP); the project was inadvertently excluded from Volume 3 of the Proposed Budget and Capital Plan. The Fred Taylor Headquarters Communication Replacement Project (323280) was not completed as anticipated, therefore COR (Fund CO 310, Subfund 313) will be adjusted to reflect \$410,000 of additional expenditures in FY 2012-13 funded from Information Technology Leadership Council (ITLC) carryover. Lastly, Resolution 361-12 approved by the Board on July 6, 2012 authorized the reallocation of Commission District 2012 Action Plan CDBG funds, accordingly Park Capital Improvement Project (931590) will be increased to \$2.484 million from \$2.12 million and Sidewalk and Infrastructure Improvement Project (606720) will be increased to \$1.291 million from \$492,000.

Quality Neighborhood Improvement Program (QNIP)

Due to changes in project timing, the FY 2012-13 expenses for Park, Recreation and Open Spaces Local Park Improvement Project (931850) will increase by \$405,000, funded by prior year appropriation. The remaining unallocated interest has been appropriated as part of the Proposed Budget to fund debt service payments for FY 2012-13.

Building Better Communities Bond Program

The Building Better Communities General Obligation Bond Program (BBC GOB) will be adjusted to reflect the payment of \$1.783 million in interest expense which will be paid from new financing proceeds. The Northside Police Station Project was not completed as anticipated; \$1.262 million of previously programmed proceeds is re-appropriated for FY 2012-13. Due to changes in project timing, \$1.5 million originally allocated in FY 2012-13 to the Economic Development Fund to be used for infrastructure cost at Homestead Air Reserve Base will be used to complete the FIU College of Medicine Ambulatory Care Center. The FY 2013-14 allocations have been adjusted accordingly. Expenditures are decreased by \$513,000 to reflect projected activity in FY 2011-12.

PAY PLAN

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

POSITION ADJUSTMENTS

In some instances, the above recommendations and correction of errors will adjust the number of positions in the FY 2012-13 Proposed Budget reflected in the table below and the tables of organizations attached (Attachment D). The adjustments included in this memorandum increased the total number of recommended positions by 10 to 25,896. This is 602 positions less than authorized in FY 2011-12, of

which more than 490 are vacant. As of the end of the third quarter, there are 1,816 vacant positions remaining.

<u>Department</u>	<u>FY 2012-13</u>		<u>Revised</u>	<u>Purpose</u>
	<u>Proposed</u> <u>Budget</u>	<u>Recommended</u> <u>Adjustments</u>	<u>FY 2012-13</u> <u>Proposal</u>	
Aviation	1,206	21	1,227	Convert part-time to full-time positions
Community Action and Human Services	684	(15)	669	Eliminate 15 positions due to reduced grant funding
Finance	308	3	311	Correct scrivener's error
Homeless Trust	15	1	16	Convert one part-time to full-time position
Medical Examiner	78	1	79	Convert one position to two positions
Library	462	(1)	461	Correct scrivener's error
Other County Departments	23,133	-	23,133	
Total	25,886	10	25,896	

In the process of merging activities to properly reflect the new tables of organization for the reorganized departments, the position reconciliation table reflected on pages 27 and 28 of Volume 1 contained errors in the FY 2010-11 column. Attachment E is the corrected table.

Attachments

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FY 2013 Proposed Budget
Public Health Trust

August, 2012

FY 2013 Public Health Trust Proposed Budget

- Admissions FY2013
- Budget Assumptions and Methodology
- Summary Profit and Loss Statements System-wide and by Entity including Key Statistics and FTE Counts
- Proposed Operating Budget Ordinance
- Multi-Year Capital Plan and Proposed Capital Plan Ordinance

FY 2013 Public Health Trust Proposed Budget

	Admissions		Admissions 2013 Budget	Variance	% Change
	2012 Projected				
Jackson Health System	60,089	61,772	61,772	1,683	2.8%
Jackson Main					
Community Hospital Model		*		438	
Managed Care Strategy				310	
Rehab				200	
ED Throughput				150	
Total JMH:				<u>1,098</u>	
Jackson North					
Special Care Unit				<u>130</u>	
Jackson South					
Surgical Program		*		20	
Cardiac		*		75	
OB/GYN		*		120	
Psychiatry				240	
Total JSCH:				<u>455</u>	
Grand Total:				1,683	

* Reflects recruitment efforts by Physician Services

FY 2013 Public Health Trust Proposed Budget

Budget Assumptions and Methodology

- Admissions: base budget growth is assumed flat with FY 2012 and assumes 2.8 % growth with initiatives from current year
- Charges based on year-to-date revenue per unit of service
 - No anticipated cost report settlements

FY 2013 Public Health Trust Proposed Budget

Budget Assumptions and Methodology

- JMH Health Plan assumed to operate at a profit of approximately \$500 thousand
- Other operating revenue decreases from current year approximate 5 percent; grant revenue is projected based on current year experience
- Health Care Surtax assumed at \$206 million
- Maintenance of Effort programmed according to County direction at \$133 million, same as current year
- Other non-operating revenue based on current year experience

FY 2013 Public Health Trust Proposed Budget

Budget Assumptions and Methodology

- Salaries and Benefits calculated by roster of filled and vacant positions; staffing driven by projected volume in routine, clinical and ancillary departments
- COLA and Merit eliminated for all employees
- Employee contribution to health plan assumed to continue at 5%, contribution to pension at 3%. Health insurance premium decreasing from \$11,450 per employee to \$9,700 per employee
- Purchased Services driven by expected volumes, current contract use and new contracts obligated during current year; UM AOA reduced to \$106.9 million

FY 2013 Public Health Trust Proposed Budget

Budget Assumptions and Methodology

- Supplies projected on purchasing to date, assuming a 3% inflation factor for pharmaceuticals
- Depreciation projected on existing portfolio of assets plus assets projected to be placed into service remainder of this fiscal year and FY 2013
- Interest expense based on amortization schedules
- HCCB/PMATF Assessment projected at approximately 1.5 % of net patient revenue

FY 2013 Public Health Trust Proposed Budget

Budget Assumptions and Methodology

- Proposed expenditures include \$300,000 for County Attorney, \$33.8 million for Medicaid payment, \$1.13 million for Health Department, and \$6.8 million for CHI

FY 2013 Public Health Trust Proposed Budget

Budget Assumptions and Methodology

- No service reductions are assumed at this time in the Proposed Budget
- The Proposed Budget includes continued operation by the PHT for Corrections Health Services.

FY 2013 Public Health Trust Proposed Budget

Summary Profit and Loss Statements

System-wide and by Entity

FY 2013 Public Health Trust Proposed Budget

JACKSON HEALTH SYSTEM
Preliminary Budget Board Summary
ALL

	FY2011 Actual	YTD Jun-12 Actual	FY 2012 Annualized	FY 2013 Preliminary Budget
Total Gross Patient Revenue	4,092,225,368	3,044,755,983	4,059,674,644	4,079,723,951
Total Deductions from Revenue	(3,229,946,206)	(2,291,043,992)	(3,054,725,323)	(3,064,839,084)
Total Net Patient Revenue	862,279,161	753,711,991	1,004,949,321	1,014,884,867
Total Other Operating Revenue	484,797,527	174,831,373	233,108,497	180,828,163
Total Revenue	1,347,076,689	928,543,363	1,238,057,818	1,195,713,030
Operating Expenses	740,370,773	513,914,169	685,218,892	635,574,490
Salaries & Wages	130,942,580	132,460,254	176,613,672	130,623,343
Benefits	613,911,789	354,984,015	473,312,020	453,367,299
Total Purchased Services	209,230,792	140,165,031	186,886,708	192,206,879
Supplies	93,307,065	82,922,570	110,563,426	106,329,868
Other Operating Expenses	1,787,762,999	1,224,446,039	1,632,594,719	1,518,101,878
Total Operating Expenses	359,267,149	277,770,490	370,360,653	357,977,688
Total Non Operating Inc/Exp				35,588,840
Reserve for Capital Exp and Working Capital				(0)
Total Income/(Loss)	(81,419,162)	(18,132,186)	(24,176,248)	(0)
Hospital Patient Days	421,539	285,271	380,361	382,682
Admissions	64,803	45,488	60,089	61,772
Hospital Average LOS	6.50	6.27	6.27	6.20
Total FTEs	11,107.8	10,063.3	10,045.0	9,555.7
FTE per Adjusted Patient Day	6.88	6.76	6.74	6.42

FY 2013 Public Health Trust Proposed Budget

JACKSON HEALTH SYSTEM
Preliminary Budget Board Summary
Entity=JM/H

	FY 2011 Actual	YTD Jun-12 Actual	FY 2012 Annualized	FY 2013 Preliminary Budget
Total Gross Patient Revenue	3,096,631,015	2,299,924,089	3,066,565,453	3,098,359,615
Total Deductions from Revenue	(2,484,372,836)	(1,735,283,606)	(2,313,711,475)	(2,330,823,013)
Total Net Patient Revenue	612,258,179	564,640,483	752,853,978	767,536,602
Total Other Operating Revenue	224,250,804	55,973,408	74,631,210	73,265,709
Total Revenue	836,508,983	620,613,891	827,485,188	840,802,311
Operating Expenses				
Salaries & Wages	583,057,876	400,292,976	533,723,968	493,583,560
Benefits	94,770,056	105,489,753	140,653,005	103,298,394
Total Purchased Services	270,168,403	199,238,775	265,651,700	285,781,518
Supplies	174,315,443	114,009,649	152,012,865	155,578,556
Other Operating Expenses	79,302,079	69,003,357	92,004,476	84,606,622
Total Operating Expenses	1,201,613,858	888,034,511	1,184,046,014	1,122,848,651
Total Non Operating Inc/Exp	359,296,678	277,778,747	370,371,663	357,954,529
Reserve for Capital Exp and Working Capital				35,588,840
Total Income/(Loss)	(5,808,198)	10,358,128	13,810,837	40,319,349
Hospital Patient Days	326,988	216,343	288,457	287,611
Admissions	44,006	30,964	41,285	42,055
Hospital Average LOS	7.43	6.99	6.99	6.84
Total FTEs	8,822.2	7,987.0	7,972.5	7,541.0
FTE per Adjusted Patient Day	7.29	7.26	7.24	6.83

FY 2013 Public Health Trust Proposed Budget

JACKSON HEALTH SYSTEM
 Preliminary Budget Board Summary
 Entity=JNMC

	FY 2011 Actual	YTD Jun-12 Actual	FY 2012 Annualized	FY 2013 Preliminary Budget
Total Gross Patient Revenue	500,054,008	377,252,908	503,003,878	522,218,983
Total Deductions from Revenue	(384,999,920)	(289,807,726)	(386,410,301)	(402,108,619)
Total Net Patient Revenue	115,054,088	87,445,183	116,593,577	120,110,364
Total Other Operating Revenue	1,371,741	1,185,473	1,580,631	1,355,358
Total Revenue	116,425,829	88,630,656	118,174,208	121,465,722
Operating Expenses				
Salaries & Wages	48,688,623	33,326,321	44,435,094	42,786,923
Benefits	10,887,841	7,737,015	10,316,020	7,661,202
Total Purchased Services	30,316,843	23,950,561	31,934,081	36,719,801
Supplies	13,382,245	11,340,348	15,120,464	15,484,189
Other Operating Expenses	6,303,343	5,221,783	6,962,377	6,556,620
Total Operating Expenses	109,578,895	81,576,027	108,768,036	109,208,736
Total Non Operating Inc/Exp	14,370	33	44	
Reserve for Capital Exp and Working Capital				
Total Income/(Loss)	6,861,304	7,054,662	9,406,216	12,256,986
Hospital Patient Days	49,588	38,859	51,812	54,470
Admissions	9,995	7,174	9,565	9,734
Hospital Average LOS	4.96	5.42	5.42	5.60
Total FTEs	676.5	598.6	597.5	570.4
FTE per Adjusted Patient Day	3.51	3.00	3.00	2.74

FY 2013 Public Health Trust Proposed Budget

JACKSON HEALTH SYSTEM
 Preliminary Budget Board Summary
 Entity=JS

	FY2011 Actual	YTD Jun-12 Actual	FY 2012 Annualized	FY 2013 Preliminary Budget
Total Gross Patient Revenue	378,836,484	284,101,350	378,801,800	382,056,251
Total Deductions from Revenue	(285,878,164)	(212,428,804)	(283,238,406)	(284,031,486)
Total Net Patient Revenue	92,958,320	71,672,546	95,563,394	98,024,765
Total Other Operating Revenue	2,464,713	1,927,058	2,569,410	2,596,760
Total Revenue	95,423,033	73,599,603	98,132,804	100,621,525
<u>Operating Expenses</u>				
Salaries & Wages	51,786,025	34,016,773	45,355,697	39,700,637
Benefits	11,821,484	8,369,466	11,159,288	7,819,027
Total Purchased Services	16,046,785	11,826,829	15,769,106	19,231,386
Supplies	15,218,597	10,470,664	13,960,886	14,963,908
Other Operating Expenses	5,832,831	7,280,323	9,707,098	13,352,015
Total Operating Expenses	100,705,722	71,964,056	95,952,074	95,066,972
Total Non Operating Inc/Exp	1,593	(7,819)	(10,425)	(10,459)
Reserve for Working Capital				
Total Income/(Loss)	(5,281,097)	1,627,729	2,170,305	5,544,094
Hospital Patient Days	42,014	28,451	37,935	40,600
Admissions	10,417	7,127	9,503	9,982
Hospital Average LOS	4.03	3.99	3.99	4.07
Total FTEs	690.0	605.2	604.1	581.7
FTE per Adjusted Patient Day	3.94	3.72	3.72	3.41

FY 2013 Public Health Trust Proposed Budget

JACKSON HEALTH SYSTEM
Preliminary Budget Board Summary
Entity=PCC

	FY2011 Actual	YTD Jun-12 Actual	FY 2012 Annualized	FY 2013 Preliminary Budget
Total Gross Patient Revenue	32,839,001	19,140,407	25,520,543	24,444,431
Total Deductions from Revenue	(27,392,208)	(16,226,959)	(21,635,945)	(22,048,887)
Total Net Patient Revenue	5,446,793	2,913,448	3,884,598	2,395,545
Total Other Operating Revenue	55,225	42,360	56,480	4,080
Total Revenue	5,502,018	2,955,808	3,941,078	2,399,624
Operating Expenses	9,383,889	4,689,660	6,252,880	5,701,573
Salaries & Wages	2,400,463	1,140,510	1,520,680	1,256,428
Benefits	8,964,572	6,821,755	9,095,673	9,082,610
Total Purchased Services	288,139	266,898	355,865	435,556
Supplies	131,658	86,025	114,701	208,115
Other Operating Expenses				
Total Operating Expenses	21,168,720	13,004,849	17,339,798	16,684,281
Total Non Operating Inc/Exp	(213,929)			4,883
Reserve for Capital Exp and Working Capital				
Total Income/(Loss)	(15,880,631)	(10,049,040)	(13,398,720)	(14,279,774)
Hospital Patient Days				
Admissions				
Hospital Average LOS				
Total FTEs	104.1	76.7	76.6	73.3
FTE per Adjusted Patient Day				15

FY 2013 Public Health Trust Proposed Budget

JACKSON HEALTH SYSTEM
Preliminary Budget Board Summary
Entity=NH

	FY 2011 Actual	YTD Jun-12 Actual	FY 2012 Annualized	FY 2013 Preliminary Budget
Total Gross Patient Revenue	32,102,098	27,903,434	37,204,579	40,153,686
Total Deductions from Revenue	(14,471,325)	(10,939,557)	(14,586,076)	(15,980,999)
Total Net Patient Revenue	17,630,773	16,963,877	22,618,503	24,172,688
Total Other Operating Revenue	868,197	513,736	684,981	1,124,505
Total Revenue	18,498,971	17,477,613	23,303,484	25,297,193
Operating Expenses				
Salaries & Wages	20,659,867	14,816,881	19,755,841	18,648,688
Benefits	5,625,799	4,438,954	5,918,605	4,654,143
Total Purchased Services	3,772,330	3,047,882	4,063,843	4,733,330
Supplies	2,963,741	2,204,415	2,939,220	3,054,625
Other Operating Expenses	623,847	455,973	607,964	594,499
Total Operating Expenses	33,645,585	24,964,105	33,285,473	31,685,286
Total Non Operating Inc/Exp	81,969			
Reserve for Capital Exp and Working Capital				
Total Income/(Loss)	(15,064,645)	(7,486,492)	(9,981,989)	(6,388,093)
Hospital Patient Days				
Admissions				
Hospital Average LOS				
Total FTEs	445.8	407.9	407.2	403.2
FTE per Adjusted Patient Day				16

FY 2013 Public Health Trust Proposed Budget

JACKSON HEALTH SYSTEM Preliminary Budget Board Summary Entity=CHS

	FY2011 Actual	YTD Jun-12 Actual	FY 2012 Annualized	FY 2013 Preliminary Budget
Total Gross Patient Revenue	3,320,953	1,854,313	2,472,417	37,734
Total Deductions from Revenue		(1,830,327)	(2,440,437)	37,734
Total Net Patient Revenue	3,320,953	23,986	31,981	
Total Other Operating Revenue	418,929	62,355	83,140	79,601
Total Revenue	3,739,882	86,340	115,120	117,335
Operating Expenses				
Salaries & Wages	17,847,102	15,339,340	20,452,453	17,848,430
Benefits	3,505,665	2,941,853	3,922,470	3,324,890
Total Purchased Services	279,995	110,298	147,063	772,428
Supplies	1,906,727	1,125,852	1,501,136	1,621,853
Other Operating Expenses	55,475	37,890	50,519	37,719
Total Operating Expenses	23,594,964	19,555,231	26,073,642	23,605,319
Total Non Operating Inc/Exp				
Reserve for Capital Exp and Working Capital				
Total Income/(Loss)	(19,855,082)	(19,468,891)	(25,958,521)	(23,487,984)
Hospital Patient Days	2,949	1,618	2,157	
Admissions	385	223	297	
Hospital Average LOS	7.66	7.26	7.26	
Total FTEs	224.9	247.3	246.9	245.7
FTE per Adjusted Patient Day	27.19	41.76	41.68	17

FY 2013 Public Health Trust Proposed Budget

JACKSON HEALTH SYSTEM
 Preliminary Budget Board Summary
 Entity=JMHP

FY2011 Actual	YTD Jun-12 Actual	FY 2012 Annualized	FY 2013 Preliminary Budget
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Total Gross Patient Revenue	249,771,793	104,807,033	139,742,711	86,617,283
Total Deductions from Revenue				
Total Net Patient Revenue	249,771,793	104,807,033	139,742,711	86,617,283
Total Other Operating Revenue				
Total Revenue	249,771,793	104,807,033	139,742,711	86,617,283
Operating Expenses	8,383,100	2,463,360	3,284,480	
Salaries & Wages	1,819,372	597,972	797,296	86,084,437
Benefits	264,745,391	92,394,670	123,192,894	
Total Purchased Services	203,807	1,445	1,926	68,955
Supplies	119,222	53,466	71,288	
Other Operating Expenses				
Total Operating Expenses	275,270,892	95,510,913	127,347,884	86,153,392
Total Non Operating Inc/Exp	84,122	925	1,234	28,728
Reserve for Capital Exp and Working Capital				
Total Income/(Loss)	(25,414,977)	9,297,045	12,396,061	492,620
Hospital Patient Days				
Admissions				
Hospital Average LOS				
Total FTEs	129.4	57.0	56.9	18
FTE per Adjusted Patient Day				

FY 2013 Public Health Trust Proposed Budget

JACKSON HEALTH SYSTEM
Preliminary Budget Board Summary
Entity=Physician_Services

	FY 2011 Actual	YTD Jun-12 Actual	FY 2012 Annualized	FY 2013 Preliminary Budget
Total Gross Patient Revenue	48,441,809	34,579,481	46,105,974	12,453,251
Total Deductions from Revenue	(32,831,754)	(24,527,013)	(32,702,684)	(9,846,081)
Total Net Patient Revenue	15,610,055	10,052,467	13,403,290	2,607,170
Total Other Operating Revenue	757,190	6,583,037	8,777,383	10,781,547
Total Revenue	16,367,245	16,635,505	22,180,673	13,388,717
Operating Expenses				
Salaries & Wages		8,519,041	11,358,721	16,714,888
Benefits		1,642,951	2,190,601	2,496,791
Total Purchased Services	18,309,478	16,854,755	22,473,007	9,913,418
Supplies	810,628	669,732	892,976	967,437
Other Operating Expenses	359,575	343,368	457,824	245,747
Total Operating Expenses	19,479,680	28,029,847	37,373,130	30,338,280
Total Non Operating Inc/Exp	2,347	(1,398)	(1,863)	7
Reserve for Capital Exp and Working Capital				
Total Income/(Loss)	(3,110,088)	(11,395,740)	(15,194,320)	(16,949,557)
Hospital Patient Days				
Admissions				
Hospital Average LOS				
Total FTEs		68.9	68.8	127.3
FTE per Adjusted Patient Day				

FY 2013 Public Health Trust Proposed Budget

FY 2012-13 PUBLIC HEALTH TRUST OPERATING BUDGET SCHEDULE FOR COUNTY ORDINANCE

	FY 2012-13 Recommended Budget
Revenue	
Transfer from Countywide General Fund-Maintenance of Effort	133,127,000
County Health Care Sales Surtax	205,548,000
Net Patient Service Revenue	1,014,847,133
JMH Health Plan/ Managed Care Revenue	86,617,283
Other Operating Revenues excluding JMH Health Plan Revenue	94,210,880
Other Non-operating Revenue	19,411,390
Cash Carryover Available for Operations	60,345,917
TOTAL*	1,614,107,603
Expenditures	
Operating Expenses excluding JMH Health Plan Purchase of Services	1,374,810,102
JMH Health Plan Purchase of Services	76,941,515
Depreciation/Transfer to Capital	20,000,000
Principal Payments	7,325,000
Reserve for Restricted Cash	1,000,000
Reduction in Accounts Payable	25,500,000
Cash for Unanticipated Expenses/Carryover in FY 2013-14	108,530,986
Total	1,614,107,603

*Total Revenues include adjustments for uncollectible accounts, contractual allowances, and the 95% adjustment required by State law.

Notes: The Public Health Trust provides for inmate medical services in compliance with all applicable laws and requirements. The above budget includes \$33.8 million reimbursement to the County for the Trust's share of the County's Medicaid liability; \$300,000 for the County Attorney's Office for time spent on Workman's Compensation claims; \$6.8 million for Community Health of South Florida, Inc.; \$250,000 for various community based organizations; and \$1.133 million for the Miami Dade Health Department.

FY 2013 Public Health Trust Proposed Budget

Multi-Year Capital Plan

- The FY 2013 Proposed Multi-Year Capital Plan totals \$220.8 million including BBC GOB projects, which appear in the County's overall proposed capital plan for the BBC GOB
- Net of the BBC GOB projects, the PHT capital plan totals \$151.6 million with \$63.2 million of expenditures programmed in FY 2013 from a variety of funding sources
- PHT near term unfunded needs are programmed at \$337 million; long term unfunded needs were last estimated at \$440 million for a total unfunded need of \$777 million

FY 2013 Public Health Trust Proposed Budget

Multi-Year Capital Plan

- \$8 million of ongoing projects/equipment and \$12 million for new projects/equipment is funded with capital contribution (funded depreciation)
- The plan assumes \$18.7 million of projects to be funded with new financing proceeds; reimbursement of \$20.1 million of GOB funding outstanding for Jackson South may be used to fund projects under the Series 2005 Revenue Bond Project rules, currently anticipated to be reimbursed in FY 2013-14
- GOB funded projects total \$7.293 million in FY 2013

FY 2013 Public Health Trust Proposed Budget

Multi-Year Capital Plan

- Ongoing Foundation-funded project spending totals \$1,218,000 in FY 2013, which may be adjusted as donations are received
- Continuing projects funded with Series 2005 Revenue bond interest total \$2.6 million; \$19.3 million of ongoing infrastructure projects are funded with remaining Series 2009 Revenue Bond proceeds and interest
- \$3 million of expenditure is anticipated in FY 2013 funded by FEMA with a local match funded with capital contribution for the ongoing exterior hardening of the Ryder Trauma Center

FY 2013 Public Health Trust Proposed Budget

Public Health Trust FY 2013 Proposed Capital Plan (not including County BBC GOB)

	<u>Prior Years</u>	<u>2012-13</u>	<u>Future Years</u>	<u>Total</u>
Revenues:				
Funded Depreciation	\$3,896,000	\$20,000,000	\$3,150,000	\$27,046,000
Series 2005 Revenue Bond Interest	7,037,000	75,000	0	7,112,000
Series 2009 Revenue Bond Proceeds	32,246,000	0	0	32,246,000
Series 2009 Revenue Bond Interest	1,390,000	0	0	1,390,000
Future Financing Foundation	350,000	37,500,000	37,500,000	75,000,000
Federal Grants	6,442,000	1,218,000	800,000	2,368,000
		0	0	6,442,000
	<u>\$51,361,000</u>	<u>\$58,793,000</u>	<u>\$41,450,000</u>	<u>\$151,604,000</u>
Expenditures:				
Facility Improvements	\$20,553,000	\$47,417,000	\$40,674,000	\$108,644,000
Equipment Acquisition	4,598,000	15,862,000	22,500,000	\$42,960,000
Total	<u>\$25,151,000</u>	<u>\$63,279,000</u>	<u>\$63,174,000</u>	<u>\$151,604,000</u>

**MIAMI-DADE AVIATION DEPARTMENT PROMOTIONAL FUNDS
RECOMMENDED EXPENDITURES
Fiscal Year 2012-13**

The Budget Ordinance also includes recommendations for Aviation Department Promotional Fund Expenditures totaling \$197,500. As the date of the approved events/program approaches, the Aviation Department will obtain the documentation required by A.O.7-32 from each entity for review by the Aviation Department and the County Attorney's Office prior to disbursement of funds, and in accordance to the following recommendations.

1. Airports Council International (ACI)

Event: Conferences

Amount recommended: \$7,500

The Miami-Dade Aviation Department will co-host numerous conferences with Airports Council International during this fiscal year. The conferences will enable MIA to promote itself to a large number of airports.

2. Miami-Dade County Aviation Department (MDAD)

Event: Inaugurals for new airlines

Amount recommended: \$6,000

The Aviation Department will co-host inaugural ceremonies for new airlines servicing MIA with the respective airlines.

3. Miami-Dade County Aviation Department (MDAD)

Event: Hosting of Inbound International Business Development Missions

Amount recommended: \$5,000

Sponsorship, co-sponsorship or hosting of groups visiting MIA for presentations and associated hospitality under the Department's air service development program, MIA passenger, cargo or support industry prospects, non-Terminal facility rental/development prospects, as requested to and approved by, the Aviation Department. Requestors include MDAD Business Development management, community partnerships such as the Greater Miami Convention & Visitors Bureau, the Beacon Council, the World Trade Center Miami, the Miami-Dade County International Trade Consortium, the Greater Miami Chamber of Commerce, the Florida Customs Brokers & Forwarders Associations, the Port of Miami, or other partnerships presenting/sponsoring visiting groups to Miami for business development purposes that benefit MDAD and MIA.

4. Miami-Dade County Aviation Department (MDAD)

Event: Community Outreach Programs

Amount recommended: \$60,000

MDAD, in accordance with FAA guidelines, will utilize airport revenues in support of community activities as long as such expenditures are directly and substantially related to the operations of Miami International Airport and MDAD's General Aviation airports. Activities include, among others, Africando, Enterprise Florida's International Days in

Tallahassee, The Beacon's Council's Sand in My Shoes Event and Miami: Where Worlds Meet Campaign, and the Miami-Dade Chamber of Commerce. These expenditures will be documented and reviewed on a case-by-case basis to ensure compliance with FAA guidelines.

5. **Foundation for Democracy in Africa (FDA)**
Event: U.S. Africa Air Transportation Summit
Amount recommended: \$25,000

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

6. **Airport Minority Advisory Council (AMAC)**
Event: Annual Airport Business Diversity Conference
Amount recommended: \$5,000

The AMAC promotes the full participation of minority and women-owned businesses in airport contracts and promotes the employment of minorities and women in the airport industry. On a yearly basis, MDAD pledges \$5,000 to the AMAC to sponsor their Annual Airport Business Diversity Conference. This sponsorship entitles MDAD to free conference registrations, a half page ad in the conference's journal, and an exhibit booth. The AMAC annual conference is co-sponsored by the FAA and has become one of the largest aviation conferences in the United States. The event brings together businesses, aviation professionals, government officials and individuals from around the country to discuss a variety of subjects ranging from how to do business at airports to public policy issues impacting the entire aviation industry.

7. **Miami-Dade County**
Event: Miami-Dade County Days in Tallahassee 2012
Amount recommended: \$2,500

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

8. **Florida Airports Council (FAC)**
Events: FAC State Legislative Summit, FAC Federal Legislative Summit, FAC Annual Conference
Amount recommended: \$5,000

MDAD will co-sponsor the FAC State Legislative Summit, at which the Department will be represented by its Office of Governmental Affairs. \$2,000 includes both summits; \$3,000 is requested for the annual conference.

9. **The Latin Chamber Of Commerce (CAMACOL)**
Event: Hemispheric Congress Sponsorship
Amount recommended: \$2,500

This conference is held every year as a solid vehicle to establish international business ties worldwide. The mission of the Congress is to directly link businesses throughout the globe, promote Miami-Dade County and the State of Florida as the gateway to the Americas.

10. **Miami-Dade County Aviation Department (Airside Operations)**
Event: FAA Meetings for FY 2012-13
Amount recommended: \$5,000

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

11. **Miami-Dade County Aviation Department (MDAD)**
Event: Monthly Miami Airport Affairs Committee (MAAC) meetings
Amount recommended: \$5,000

The MAAC meetings are attended by the Aviation Director and other senior MDAD staff members. These meetings are held to discuss and address issues arising from MIA operations which have a direct impact on the airlines; as well as provide answers to requests for information. These meetings are held in the Hotel MIA Conference Center and catered by the hotel.

12. **American Association of Airport Executives (AAAE) & Airport Minority Advisory Council (AMAC)**
Event: AAAE/AMAC Annual Airports Economic Forum
Amount recommended: \$7,500

MDAD will provide a \$7500 sponsorship of the AAAE and AMAC's annual Airports Economic Forum. The forum is attended by airport representatives and aviation experts and presents up-to-date information on legislation, regulatory changes, and best practices from the nation's airports, successful large and small businesses, and legal and financial experts. Typically the forum attracts between 120 and 150 participants from across the nation to discuss and explore how to achieve economic success for U.S. airports.

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

Event: National Minority Enterprise Development Conference (MEDWeek)

Amount recommended: \$4,500

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

14. **Miami-Dade Aviation Department**
Event: Annual Protocol Symposium
Amount recommended: \$2,000

This event is organized in order to keep the consular corps and other diplomatic entities abreast of new procedures and regulations regarding the transit of their diplomats through MIA.

15. **Greater Miami Convention & Visitors Bureau (GMCVB)**
Event: "Where Worlds Meet" Public Relations Campaign
Amount recommended: \$50,000

MDAD will partner with the Greater Miami Convention & Visitors Bureau (GMCVB) and others on the "Where Worlds Meet" campaign to promote Greater Miami as a global destination for business, vacation and meetings. This will have a direct and positive impact on MIA.

16. **Miami-Dade County Aviation Department**
Event: Survival Fire Drill
Amount recommended: \$5,000

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

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

**Seaport Promotional Fund
Recommended Expenditures
FY 2012-13**

As incorporated in Administrative Order 7-32 are recommendations for Seaport Promotional Fund expenditures totaling \$131,000 for other County offices and programs and \$1,707,000 to support the following maritime industry related events. These funds will be transferred to the appropriate entities pursuant to execution of standard agreements approved by the County Attorney's Office. Expenditures of such funds shall be spent in accordance with the budgets submitted as part of the standard agreements. In some instances, the funds will be spent directly by the County as set forth below.

1. Latin Chamber of Commerce (CAMACOL)
Event title: "Hemispheric Congress"
Amount recommended: \$ 100,000

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

2. Greater Miami Convention and Visitors Bureau (GMCVB)
Event title: "Promotional Program"
Amount recommended: \$ 185,000

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

3. Florida International University
Event title: Inter-American Conference of Mayors
Amount recommended: \$ 60,000

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

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

4. Cruise Shipping Miami Trade Show & Conference (Seatrade)
 Event title: "Conference, Trade Show, FCCA Gala Dinner, and related events"
 Amount recommended: \$ 80,000

The Cruise Shipping Miami Trade Show & Conference (formerly named Seatrade Cruise Shipping) is the premier annual convention in the cruise industry. It is attended regularly by over 10,000 participants, including more than 1,800 cruise line owners and operators from 66 cruise line companies. Miami-Dade County was chosen as the convention site based on its reputation as "Cruise Capital of the World," and there is no single cruise event in the world from which Port Miami and the County can receive more exposure. Funds for this event will be spent on conference registration, trade show set-up, promotional materials, the FCCA Gala Dinner, and related events.

5. PortMiami Promotional Events and Customer Appreciation Activities
 Event title: "Miscellaneous Services Related to Preparation for Promotional Events and Customer Appreciation Activities"
 Amount recommended: \$ 40,000

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

6. World Trade Center Miami
 Event title: Sea Cargo Americas Trade Show & Congress; Trade Related/Business Development Cooperation; World Trade Center Development Strategy Support; Foreign Trade Zone Activation Promotion; and Florida World Trade Month 2013 & International Women's Day
 Amount recommended: \$ 452,500

This congress continues to provide a forum for executives in the air/sea cargo industries to exchange views on global trade and enhance growth of the industries in the Western Hemisphere. The congress will be combined with Air Cargo Americas with an expected attendance by more than 5,000 participants. The trade show component showcases the latest topics, products and technology utilized in these ever evolving and competitive areas. The above funding will also be utilized to support the Florida World Trade Month 2013 & International Women's Day.

Additionally, World Trade Center Miami staff and/or contracted in-country representatives will assist the Port throughout the year in market share/trade development efforts. The World Trade Center Miami, along with the Port, will create a World Trade Center Miami Complex Development Strategy to, among other things, develop and coordinate the implementation of PortMiami's 2035 Master Plan, focusing on the integration of a World Trade Center Miami

Complex and other related commercial components. These expenses will be incurred on a reimbursement basis, as the work is assigned/completed.

7. Florida Chamber of Commerce
 Event title: Various Activities to Support Port Objectives
 Amount recommended: \$ 50,000

Established in 1916 as Florida's first statewide business advocacy organization, the Florida Chamber of Commerce is the state's largest federation of employers, chambers of commerce and associations, representing more than 139,000 employers. The Chamber works within all branches of government to effect those changes set forth in the annual Florida Business Agenda, and which are seen as critical to the continued improvement of Florida's business environment. The Florida Chamber of Commerce is a major supporter of the maritime industry and specifically critical PortMiami initiatives, including the deep dredge.

8. Future of Florida Forum
 Event title: Forum Session
 Amount recommended: \$ 7,500

PortMiami will serve as a moderator for the Future of Florida Forum which brings together maritime and business leaders to discuss current issues, including freight movement and impact of the Panama Canal expansion.

9. AAPA Latin American Ports Delegation
 Event title: Annual Congress
 Amount recommended: \$ 20,000

This convention will provide the opportunity to address and discuss common issues facing ports in Latin America and PortMiami. Expected discussions will include the impact of the Panama Canal, vessel sizes, general economic business, importation/exportation of perishable products grown in Latin America, port financing and maritime security and training.

10. National Custom Brokers and Freight Forwarders Association
 Event title: Annual Meeting
 Amount recommended: \$ 25,000

Headquartered in Washington, DC, the NCBFAA represents nearly 800 member companies with 100,000 employees in international trade - the nation's leading freight forwarders, customs brokers, ocean transportation intermediaries (OTIs), NVOCCs and air cargo agents, serving more than 250,000 importers and exporters. This meeting will allow PortMiami the ability to address legislative issues and that affect the Port's interests.

11. Rail/Intermodal Marketing Program
 Event title: Promotional Program
 Amount recommended: \$ 100,000

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

12. Cargo & Cruise Development Program
 Event title: Promotional Program
 Amount recommended: \$ 300,000

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

13. U.S. Chamber of Commerce
 Event title: Fees
 Amount recommended: \$ 25,000

The fundamental activity of the U.S. Chamber of Commerce is to develop and implement policy on major issues affecting business. As the voice of business, the Chamber's core purpose is to fight for free enterprise before Congress, the White House, regulatory agencies, the courts, the court of public opinion, and governments around the world. The Chamber's trade and foreign affairs experts work to lower barriers and expand its members' commercial interests across the globe. The U.S. Chamber of Commerce is a major supporter of the maritime industry and specifically critical PortMiami initiatives, including the deep dredge.

14. Florida Perishables Coalition
 Event title: Fees
 Amount recommended: \$25,000

The Florida Perishable Coalition is a non-profit association formed in early 2012 to focus on the collective efforts of industry leaders throughout the state to increase trade in perishable products through Florida's ports. This funding will be paid directly to the Coalition to help grow perishable trade by addressing trade issues such as cold treatment, perishables workshops, marketing, and other new initiatives as identified by its members.

15. Inaugural Cruise Activities
 Event title: Promotional Program
 Amount recommended: \$200,000

PortMiami will welcome three new build vessels and two new cruise brands to Miami this fiscal year. These promotional funds will be allocated towards marketing Miami's new ships and cruise brands including media events. The Port may incur these expenses directly or co-market with a cruise line and pay the cruise line directly.

16. Free Trade Promotional Events
 Event title: Promotional Program
 Amount recommended: \$37,000

Funds will go towards researching, marketing and conducting trade events/seminars in Colombia and Dominican Republic. Events will focus on the benefits of Free Trade Agreements and comprise of in-country decision makers, one-on-one meetings with shippers, manufactures, Customs/Government officials, logistic companies and other service providers. Leading export and import commodities between countries will be identified, as well as solutions to address trade barriers and facilitate efficient movement of goods.

AVIATION

EXECUTIVE

Provides leadership and direction to department staff in accomplishing the stated goals and objectives; provides legal representation; oversees government relations at the local, state, and federal levels; provides oversight and management of the design, bid, award, and construction of the North Terminal Development Program

FY 11-12
35

FY 12-13
34

BUSINESS RETENTION AND DEVELOPMENT

Manages rental and permit agreements of the airport system properties and facilities; commissions artwork and presentation of exhibits; plans and coordinates air carrier route development and route maintenance

FY 11-12
42

FY 12-13
43

OPERATIONS

Provides secure, safe and efficient airfield areas, terminal gates, and cargo loading positions for aircraft users; manages day-to-day operations within the terminal building; provides traffic control through the airport, monitors ground transportation activity, and enforces parking regulations at MIA

FY 11-12
389

FY 12-13
401

PUBLIC SAFETY AND SECURITY

Oversees the investigative police and uniform services; oversees the fire and rescue services at Miami International Airport (MIA); ensures the secure movement of people and goods through MIA and enforces all local, state, and federally mandated security requirements; coordinates, develops, and directs all media relations activities, special events, and external communications for the Department

FY 11-12
95

FY 12-13
95

FINANCE AND STRATEGY

Oversees accounting and financial services; controls scope, cost, schedule, and quality of capital projects

FY 11-12
67

FY 12-13
67

AVIATION PLANNING, LAND USE, AND GRANTS

Provides planning for the development of Miami-Dade County's public use airports

FY 11-12
10

FY 12-13
10

ADMINISTRATION

Oversees personnel and support services functions; develops and reviews Requests for Proposals (RFP) and Requests for Qualifications (RFQ) for the Department; provides information technology and telecommunications services

FY 11-12
122

FY 12-13
122

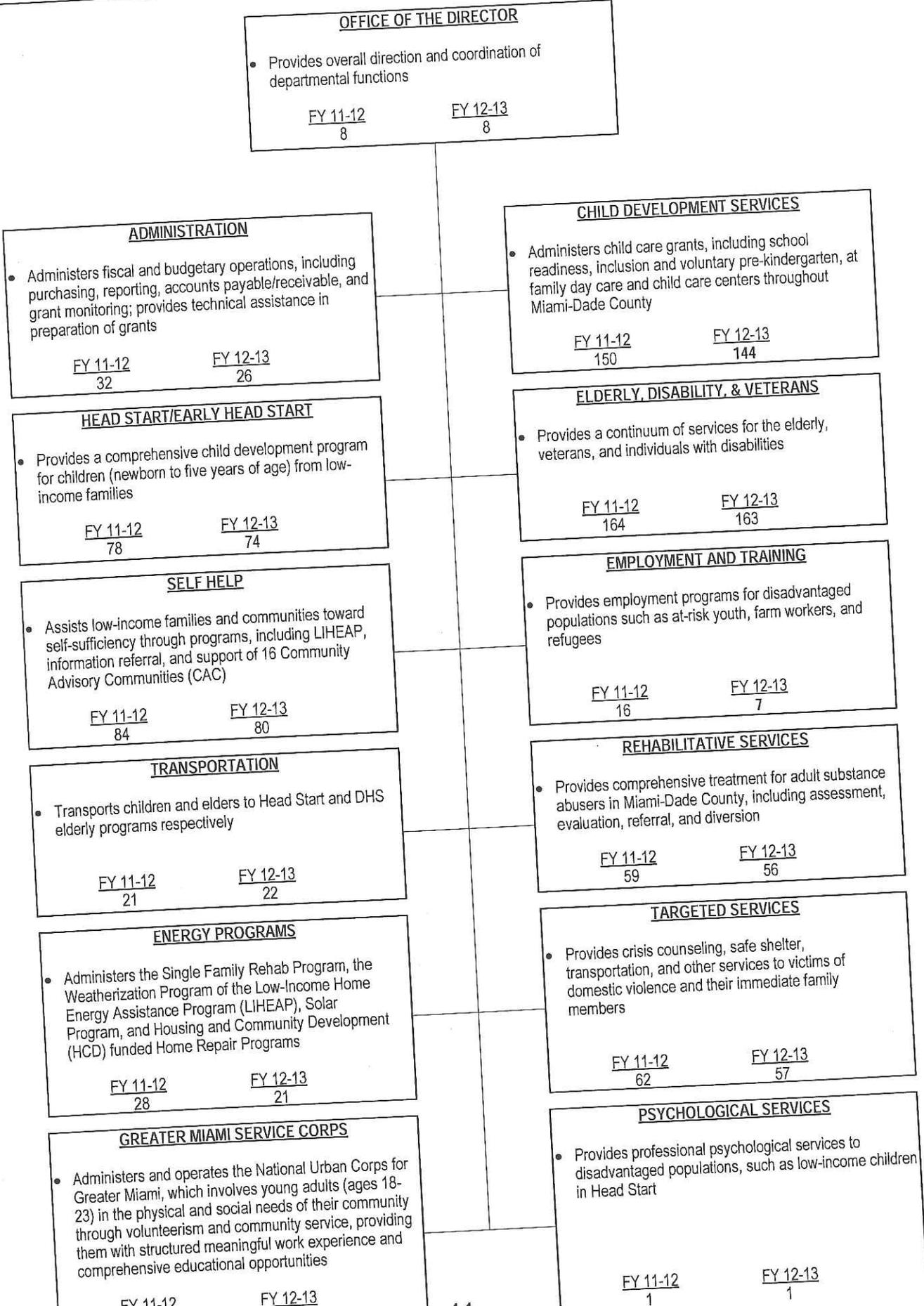
FACILITIES MANAGEMENT

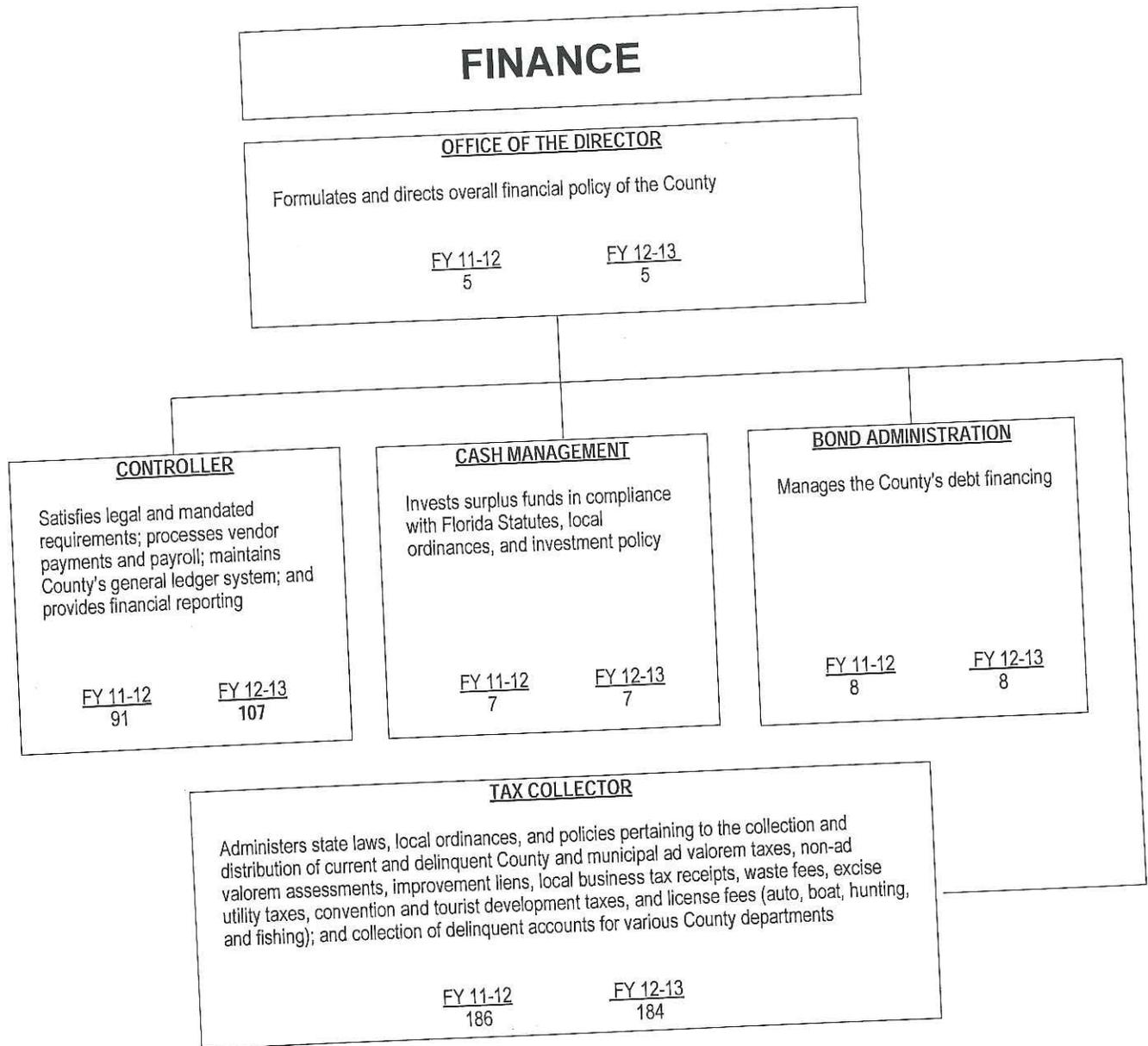
Maintains airport systems and facilities; manages the planning, design, and construction of facilities

FY 11-12
446

FY 12-13
446

COMMUNITY ACTION AND HUMAN SERVICES





HOMELESS TRUST

HOMELESS TRUST

- Oversees all departmental activities including personnel and budget development; coordinates services for homeless individuals and families throughout Miami-Dade County

FY 11-12
14

FY 12-13
15

DOMESTIC VIOLENCE OVERSIGHT BOARD (DVOB)

- Coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County; provides administrative support to the DVOB

FY 11-12
1

FY 12-13
1

LIBRARY

OFFICE OF THE DIRECTOR

Provides overall direction and coordination of departmental operations and management

FY 11-12
3

FY 12-13
3

ADMINISTRATION

Oversees implementation of departmental policy and manages the departmental budget

FY 11-12
15

FY 12-13
12

SUPPORT SERVICES

Processes financial transactions and personnel actions; oversees the Library's capital expansion plan; develops and prints educational and promotional materials for the Library System; manages maintenance, security, fleet services, and human resources throughout the system

FY 11-12
49

FY 12-13
48

OUTREACH SERVICES

Develops and implements special events and programs for targeted populations, such as children or patrons with difficulty accessing services at branches

FY 11-12
25

FY 12-13
24

PUBLIC SERVICE

Provides informational and lending services to users of branch and regional facilities, programs and events to encourage literacy, library usage, and life-long learning; formulates and administers the Collection Development Policy and Materials Budget Plan for the Library System; coordinates all library automation efforts and online services, including short- and long-term technical planning, e-government, web portal initiatives, network infrastructure, network security, and all central site and remote computer equipment and applications, for staff and the general public

FY 11-12
374

FY 12-13
374

MEDICAL EXAMINER

OFFICE OF THE CHIEF MEDICAL EXAMINER

- Formulates departmental policies and provides overall direction and coordination to all bureaus; manages educational programs; provides administrative, budgetary, finance, human resources, records management, and information technology support

FY 11-12
9

FY 12-13
10

DEATH INVESTIGATION AND EDUCATION

- Provides statutorily mandated medicolegal death investigative services, including pathology and toxicology, for the residents of Miami-Dade County; combines the efforts of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in the Florida Statutes, Chapter 406

FY 11-12
61

FY 12-13
67

PUBLIC INTERMENT PROGRAM

- Supervises indigent body disposal program; ensures maintenance of County cemeteries; schedules and coordinates bureau activity with funeral homes and crematoriums

FY 11-12
1

FY 12-13
2

FY 2012-13 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN
TOTAL FUNDING AND POSITIONS BY DEPARTMENT

Attachment E

Department	Total Funding			Total Positions			Position Changes		
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2010-11	FY 2011-12	FY 2012-13	Enhancements	Reductions	Transfers
Policy Formulation									
Office of the Mayor	\$ 6,334	\$ 5,846	\$ 5,445	55	44	44	-	-	-
Board of County Commissioners	21,202	18,474	17,568	181	177	167	-	(10)	-
County Attorney's Office	22,392	21,742	21,367	125	119	119	-	-	-
Subtotals	\$ 49,928	\$ 46,062	\$ 44,380	361	340	330	-	(10)	-
Public Safety									
Corrections and Rehabilitation	297,120	280,550	282,596	2,890	2,995	2,983	-	(12)	-
Fire Rescue	386,256	356,009	361,908	2,600	2,432	2,431	-	(1)	-
Judicial Administration	28,249	30,889	30,555	264	270	275	5	-	-
Juvenile Services	10,478	10,121	9,790	107	103	100	-	(3)	-
Law Library	744	853	856	6	6	6	-	-	-
Legal Aid	3,830	3,637	3,226	42	43	43	-	-	-
Medical Examiner	9,049	9,413	9,934	69	71	78	7	-	-
Office of the Clerk	14,623	15,652	15,413	172	173	173	-	-	-
Police	546,445	531,959	526,265	4,373	4,121	4,065	-	(56)	-
Capital Outlay Reserve	22,446	22,233	20,191	-	-	-	-	-	-
Non-Departmental	8,422	11,408	10,799	-	-	-	-	-	-
Subtotals	\$ 1,327,662	\$ 1,272,724	\$ 1,271,533	10,523	10,214	10,154	12	(72)	-
Transportation									
Aviation	373,538	422,199	431,046	1,255	1,206	1,206	-	2	(2)
Office of the Citizens' Independent Transportation Trust	1,678	2,415	2,360	9	9	9	-	-	-
Metropolitan Planning Organization	5,775	6,702	7,979	17	16	16	-	-	-
Port of Miami	73,260	71,919	68,999	417	377	266	16	(127)	-
Transit	375,220	379,970	390,400	3,199	3,235	3,235	-	-	-
Public Works and Waste Management	57,339	56,475	54,227	500	463	424	-	(39)	-
Capital Outlay Reserve	926	920	904	-	-	-	-	-	-
Non-Departmental	-	-	-	-	-	-	-	-	-
Subtotals	\$ 887,736	\$ 940,600	\$ 955,915	5,397	5,306	5,156	18	(168)	-
Recreation and Culture									
Adrienne Arsht Center for the Performing Arts Trust	8,566	7,994	8,402	-	-	-	-	-	-
Cultural Affairs	24,158	28,663	29,365	34	45	45	1	(1)	-
History Miami	917	986	1,469	-	-	-	-	-	-
Library	63,108	54,752	57,792	621	466	462	-	(4)	-
Miami Art Museum	1,351	1,527	1,992	-	-	-	-	-	-
Miami Science Museum	707	1,009	1,234	-	-	-	-	-	-
Parks, Recreation and Open Spaces	99,157	96,474	96,474	923	911	717	31	(98)	(127)
Tourist Development Taxes	22,674	22,231	24,933	-	-	-	-	-	-
Vizcaya Museum and Gardens	4,695	5,363	5,495	47	47	48	1	-	-
Capital Outlay Reserve	4,734	4,932	2,765	-	-	-	-	-	-
Non-Departmental	963	800	800	-	-	-	-	-	-
Subtotals	\$ 231,030	\$ 224,731	\$ 230,721	1,625	1,469	1,272	33	(103)	(127)
Neighborhood and Infrastructure									
Animal Services	10,063	9,361	10,048	116	111	113	3	(1)	-
Parks, Recreation and Open Spaces	8,955	10,266	20,632	117	112	209	2	(32)	127
Public Works and Waste Management	319,675	369,392	373,446	1,346	1,327	1,308	-	(31)	12
Regulatory and Economic Resources	103,161	97,492	95,059	922	890	829	-	(49)	(12)
Water and Sewer	399,496	388,584	392,009	2,624	2,624	2,539	-	(85)	-
Capital Outlay Reserve	3,360	2,280	2,830	-	-	-	-	-	-
Non-Departmental	451	534	534	-	-	-	-	-	-
Subtotals	\$ 845,161	\$ 877,909	\$ 894,558	5,125	5,064	4,998	5	(198)	127
Health and Human Services									
Community Action and Human Services	310,228	293,292	279,823	1,197	714	684	2	(32)	-
Homeless Trust	36,811	38,214	41,566	15	15	15	-	-	-
Public Health Trust	137,952	133,362	133,127	-	-	-	-	-	-
Public Housing and Community Development	78,497	68,636	72,953	401	401	380	-	(21)	-
Miami-Dade Economic Advocacy Trust	1,587	1,498	1,265	14	14	14	-	-	-
Management and Budget	586	684	682	5	5	5	-	-	-
Capital Outlay Reserve	15,134	16,866	17,005	-	-	-	-	-	-
Non-Departmental	3,554	19,017	(15,066)	-	-	-	-	-	-
Subtotals	\$ 584,349	\$ 571,559	\$ 531,355	1,632	1,149	1,098	2	(53)	-

FY 2012-13 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN
TOTAL FUNDING AND POSITIONS BY DEPARTMENT

Attachment E

Department	Total Funding			Total Positions			Position Changes		
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2010-11	FY 2011-12	FY 2012-13	Enhancements	Reductions	Transfers
Economic Development									
Miami-Dade Economic Advocacy Trust	2,502	3,002	2,615	10	10	10	-	-	-
Public Housing and Community Development	73,310	170,841	57,203	72	82	71	-	(11)	-
Regulatory and Economic Resources	21,943	22,355	18,961	159	170	149	-	(21)	-
Capital Outlay Reserve	-	-	328	-	-	-	-	-	-
Non-Departmental	47,068	38,482	41,623	-	-	-	-	-	-
Subtotals	\$ 144,823	\$ 234,680	\$ 120,730	241	262	230	-	(32)	-
General Government									
Audit and Management Services	5,313	4,950	4,431	49	43	43	-	-	-
Commission on Ethics and Public Trust	2,039	1,775	1,795	15	14	14	-	-	-
Community Information and Outreach	16,970	16,411	15,833	198	183	179	-	(4)	-
Elections	27,939	26,377	22,993	91	91	90	-	(1)	-
Finance	33,275	37,204	32,794	285	297	308	14	(3)	-
Human Rights and Fair Employment Practices	1,004	900	937	11	9	9	-	-	-
Information Technology	125,965	117,713	113,317	547	552	541	-	(11)	-
Inspector General	5,064	5,384	5,203	38	38	38	-	-	-
Internal Services	245,001	270,802	276,533	1,023	1,018	974	16	(59)	(1)
Management and Budget	35,370	38,701	32,922	80	78	76	1	(4)	1
Office of the Property Appraiser	32,079	33,992	35,004	371	371	376	5	-	-
Capital Outlay Reserve	15,975	15,276	12,285	-	-	-	-	-	-
Non-Departmental	66,884	84,351	99,608	-	-	-	-	-	-
Subtotals	\$ 612,878	\$ 653,836	\$ 653,655	2,708	2,694	2,648	36	(82)	-
TOTAL	\$ 4,683,567	\$ 4,822,101	\$ 4,702,847	27,612	26,498	25,886	106	(718)	-
Less Interagency Transfers	\$ 384,025	\$ 349,191	\$ 398,397						
GRAND TOTAL	\$ 4,299,542	\$ 4,472,910	\$ 4,304,450						

Memorandum



Date: September 20, 2012

To: Honorable Chairman Joe A. Martinez
and Members, Board of County Commissioners

From: Carlos A. Gimenez
Mayor 

Subject: Information for Second Budget Hearing – FY 2012-13 Proposed Budget

This memorandum accompanies the FY 2012-13 Budget Ordinances for your consideration at the Second Budget Hearing on September 20, 2012. This document provides information requested, details all adjustments necessary to the FY 2012-13 Proposed Budget and actions taken by the Board of County Commissioners (BCC) at the September 6, 2012 First Budget Hearing, as well as making recommendations for other adjustments. The total value of new allocations contained in this document is \$3.264 million.

During the First Budget Hearing on September 6, 2012, the BCC approved the following tentative millage rates: Countywide 4.7035, Unincorporated Municipal Services Area 1.9283, Fire Rescue Service District 2.4496, and Library System 0.1725 mills. At these millage rates, the Proposed Budget is funded and the adjustments included in this memorandum may be supported.

Revenue Budget Recommendations (Dollars in Thousands)					
	CW	UMSA	Fire Rescue/ Library	Proprietary/ Other	Total
Revenue Adjustments					
Early Learning Coalition Grant Funds	0	0	0	1,743	1,743
Lobbyist Trust Fund	0	0	0	10	10
General Fund Carryover - Office of Mayor- Unexpended FY 2011-12 Balance/Additional Sales Tax	373	766	0	0	1,139
General Fund Non-Departmental - Unallocated Community-based Organization (CBO) Funding	63	309	0	0	372
Total Revenue Adjustments	\$436	\$1,075	\$0	\$1,753	\$3,264
Expenditure Budget Recommendations (Dollars in Thousands)					
	CW	UMSA	Fire Rescue/ Library	Proprietary/ Other	Total
Expenditure Adjustments					
BCC/Office of Community Advocacy - Military Affairs Liaison	57	18	0	0	75
Commission on Ethics and Public Health Trust	10	0	0	10	20
Community Action and Human Services - Child Development	0	0	0	1,743	1,743
Cultural Affairs - Cultural Access Network Grants	100	0	0	0	100
Juvenile Services - Youth Commission	60	0	0	0	60
Parks, Recreation and Open Spaces -After School Programming	0	300	0	0	300
Parks, Recreation and Open Spaces - Landscaping Cycles	123	497	0	0	620
Regulatory and Economic Resources - Cooperative Extension	32	0	0	0	32
Non-Departmental - General Government CBOs	54	260	0	0	314
Total Expenditure Adjustments	\$436	\$1,075	\$0	\$1,753	\$3,264

Revenues

The total value of the new allocations contained in this document is \$3.264 million: additional grant funding from the Early Learning Coalition (\$1.743 million) and additional carryover resulting from improved sales tax projections (\$641,000), additional lobbyist registration revenue (\$10,000) and savings in the Office of the Mayor (\$498,000). Unallocated funding for community-based organizations was also redistributed (\$372,000).

Commission on Ethics and Public Trust

The budget for the Commission on Ethics and Public Health Trust will be increased by \$20,000 (\$10,000 from Lobbyist Trust Fund and \$10,000 from the General Fund). A vacant unfunded position will be eliminated from the table of organization.

Community Action and Human Services

As part of the Memorandum of Information for the First Budget Hearing submitted to the Board of County Commissioners on September 6, 2012, the Board was advised that the funding for the Community Action and Human Services Department from the Early Learning Coalition (ELC) will be reduced \$3.263 million. Subsequently, the ELC informed the Department to expect a revised funding reduction of \$1.52 million, making the total funding allocation \$94.444 million for FY 2012-13. The restored funding (\$1.743 million) will reinstate six of the seven positions eliminated and restore 571 slots, increasing the total to 20,710 subsidized slots.

Regulatory and Economic Resources (RER)

Ensuring that all the resources available in the budget to support economic development activities are being used in the most effective way possible is a priority for this Administration. Continued analysis allows us to better align resources within the Regulatory and Economic Resources Department. At this time, it is recommended that a position within the Business Affairs Division currently assigned to provide support to the Film and Entertainment function be transferred to the Film and Entertainment section on a permanent basis. In addition, the Proposed Budget includes a vacant position intended to support Enterprise Zone activities. This position will be temporarily assigned to assist with the Wage Theft function until backlogged claims are resolved. Once the backlog has been addressed, the position will support the Enterprise Zone and Living Wage ordinance compliance activities. Furthermore, in May we submitted a plan to the BCC, pursuant to R-874-11, to increase monitoring and compliance amongst vendors relative to our various small business and wage requirements. Part of the plan engages project managers in this effort and a training session is scheduled for September 24, 2012 to roll this effort out countywide.

In the next few weeks, I intend to convene a working group of professionals from inside the County, as well as representatives from the community, to develop a set of recommendations concerning 1) the use of existing economic development resources (including the allocations of funding now used for memberships to the various chambers of commerce), and 2) the leveraging of our relationships with other economic development focused entities including the Beacon Council and the Greater Miami Convention and Visitors Bureau, as well as economic development corporations and chambers not currently supported by County funds. I am confident we can do a better job aligning our efforts and making resources available for game changing initiatives. In order to continue the successful "Where Worlds Meet" campaign, a partnership between the public and private sectors to promote Miami-Dade County as a business destination, an additional \$50,000 of port promotional funds will be allocated to the Greater Miami Visitors and Convention Bureau for FY 2012-13 (\$50,000 Port of Miami).

Support of the agricultural industry in South Miami-Dade County continues to be a priority and we have been advised that the State of Florida will be providing 60 percent funding to support the addition of a Tropical Fruit Extension Agent in Cooperative Extension. Therefore, funding will be included in the RER budget for the 40 percent match (\$32,000).

Parks, Recreation and Open Spaces (PROS)

Services to our children continue to be prioritized in our budget. This year's funding, received as part of the federal ARRA program to subsidize after school programs in our parks, ran out. The Parks Foundation has agreed to provide \$100,000 to restore these programs, and the PROS budget will be increased by \$300,000 to ensure the same level of service for our community.

Another important activity that had been reduced in the FY 2011-12 budget was landscape and median maintenance. My goal has always been to improve the level of service as the economy improved and additional revenues were available. Revised projections for sales tax collections will make it possible to restore three median cycles and two roadway maintenance cycles for a total of 15 and 9 cycles, respectively (\$620,000).

Community-based Organizations (CBOs) and Cultural Programs

Attachment A reflects the community-based funding allocations monitored by the Department of Cultural Affairs. Funding has been included to restore the Cultural Access Network Grant program (\$100,000). Not-for-Profit organizations will be able to apply for grants to pay rental costs to use cultural facilities managed by the Department of Cultural Affairs. The program will be managed by the Department of Cultural Affairs.

Attachment B reflects the amended community-based organization allocations monitored by the Office of Management and Budget.

Juvenile Services

The Youth Commission was created in December 10, 2010 as Section 2-2060 of the Code. The Commission is comprised of 26 members and five ex-officio appointments with a goal of providing young people with a vehicle to participate in the process of County Government. The Youth Commission has developed a budget for travel, event, and outreach expenses. The budget for the Juvenile Services Department will be increased by \$60,000 to support the Youth Commission activities.

At the September 6, 2012 meeting of the BCC, \$90,000 of Law Enforcement Trust Fund (LEFT) was allocated to support gang prevention initiatives in the Juvenile Services department, such as the Violence Intervention Program. As additional resources are required, further application of LETF will be considered.

Office of Community Advocacy

Consistent with the fiscal impact statement that accompanied Ordinance 12-37 establishing the Military Affairs Board, the budget for the Office of Community Advocacy will be increased by \$75,000 in order to add a position to support the Military Affairs Board and our efforts relative to programs and projects for veterans.

CAPITAL BUDGET

Animal Services

Due to an increased demand for sheltering of abandoned animals and to reflect recommendations given by animal shelter professionals as it pertains to the design and development of a facility that will meet current expansion needs, the cost of the New Animal Shelter will increase by \$6.61 million to \$20.6 million and completion of the project is expected in the later part of FY 2014-15. The additional capital cost includes, but is not limited to, site work for a dog walk/exercise area, perimeter sidewalk, fencing, as well as landscape and irrigation, plumbing and HVAC improvements, roof replacement, and doors and impact windows. The increased costs will require a future borrowing and general fund subsidies to repay the debt over time.

Parks, Recreation and Open Spaces

The Goulds Park - Building Better Communities Bond Program (Project 931100) will be completed in FY 2013-14. Future year funding (\$356,000) will be advanced to FY 2012-13 and the total budget is being increased by \$215,000 to a total of \$1.812 million. This project has been delayed for 18 months due to contractor issues and the subsequent bankruptcy of the bonding company. The additional funding is necessary to rework a portion of the project that was performed by the original contractor and to repair

Honorable Chairman Joe A. Martinez
and Members, Board of County Commissioners
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and replace deterioration of equipment and the facility. Appropriation authority is available from revised projections for FY 2012-13 expenditures in other Building Better Communities General Obligation Bond projects. The additional expense will be funded with \$215,000 from various Quality Neighborhood Improvement Program projects in District 9 that were completed under budget.

Funding has been identified to design and construct a walking path at the Norman and Jean Reach Park that will connect park premises to the adjacent school. Savings in certain PROS projects funded in the Capital Outlay Reserve in FY 2011-12 will increase available uncommitted carryover by \$100,000. This funding will be matched by a contribution from the District 13 Office budget (\$70,000) and available District 13 QNIP funds (\$10,000). Matching funds are also being pursued from the Miami-Dade County School Board.

Public Works and Waste Management

Due to safety and deteriorating road conditions, the Resurface Miami Avenue from N 87 Street to N 105 Street (Project 608500) will be accelerated to FY 2012-13 from FY 2015-16. The projection for available Road Impact fee revenues has improved since the release of the Proposed Budget and can be used to accelerate this project.

POSITION ADJUSTMENTS

In some instances, the above recommendations and correction of errors will adjust the number of positions in the FY 2012-13 Proposed Budget. The Tables of Organization reflecting these adjustments are included in Attachment C. The adjustments included in this memorandum increase the total number of recommended positions by six to 25,902. This is 596 positions less than authorized in FY 2011-12, more than 490 of which are vacant.

Attachments

mayor13812

GRANTS TO NON-PROFIT CULTURAL ORGANIZATIONS IN FY 2012-2013 THROUGH THE MIAMI-DADE COUNTY DEPARTMENT OF CULTURAL AFFAIRS

GRANTS PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2012-13 GRANT AWARD
ARTS EDUCATION GRANTS AND PROGRAM INITIATIVES (ArtsEd)			
ArtsEd	Arts for Learning/Miami, Inc.	General Programs and Operating Support	\$285,000
ArtsEd	Fantasy Theatre Factory, Inc.	Fiscal Agent for Arts Education Initiatives and "All Kids Included" Initiative for Children with Disabilities <i>Sub-Total: FY 2012-13 Arts Education and Program Initiatives Grants:</i>	\$262,000 \$547,000
CAPITAL DEVELOPMENT GRANTS PROGRAM (CAP)			
CAP	Dave and Mary Alper Jewish Community Center, The	Sound, Lighting and Video Enhancement of Robert Russell Theater	\$15,796
CAP	Florida International University Board of Trustees fbo The Wolfsonian	Equipment to Enhance Wolfsonian Public Programs	\$5,000
CAP	Miami Children's Museum, Inc.	ADA, Environmental and Child-friendly Bathroom Upgrades	\$24,068
CAP	Miami Light Project, Inc.	Light Box at Goldman Warehouse 2012-2013 Build-Out and Equipment	\$24,217
CAP	Miami Theater Center, Inc.	Film at Miami Theater Center / The PlayGround Theatre (TPGT)	\$15,136
CAP	New World Symphony, Inc.	2012-13 Audiovisual and Accessibility Equipment Upgrades	\$25,463
CAP	Olympia Center, Inc.	Essential Olympia Theater (Gusman Center for the Performing Arts) Equipment Upgrades	\$24,508
CAP	PAN, Performing Arts Network, A Guild of Performing Artists, Inc.	Rebuild PAN facility destroyed by fire	\$20,046
CAP	South Florida Art Center, Inc., dba ArtCenter/South Florida	Elevator repairs in 924 Lincoln Road	\$7,198
CAP	Village of Pinecrest (Pinecrest Gardens Banyan Bowl)	New House Seating for the Banyan Bowl	\$20,407
CAP	Vizcaya Museum and Gardens	Equipment Purchases to Strengthen Vizcaya's Horticultural & Cultural Programming <i>Sub-Total: FY 2012-13 Capital Development Program Grants:</i>	\$8,161 \$190,000
COMMUNITY GRANTS PROGRAM (CG)			
CG	Community Grants Program	Quarterly Grants Program: Competitive application and review opportunities 4 times during each FY <i>Sub-Total: FY 2012-13 Community Grants:</i>	\$462,000 \$462,000
CULTURAL ADVANCEMENT GRANTS PROGRAM (ADV)			
ADV	ArtSouth, a Not-for-Profit Corporation	Annual Season - General Operating Support	\$41,000
ADV	Bakehouse Art Complex, Inc.	Annual Season - General Operating Support	\$82,000
ADV	Ballet Flamenco La Rosa, Inc.	Annual Season - General Operating Support	\$41,000
ADV	Bascomb Memorial Broadcasting Foundation, Inc. (WDNA-FM 88.9)	Annual Season - General Operating Support	\$82,000
ADV	Black Archives, History and Research Foundation of South Florida, Inc., The	Annual Season - General Operating Support	\$41,000
ADV	Centro Cultural Espanol de Cooperacion Iberoamericana, Inc.	Annual Season - General Operating Support	\$82,000
ADV	Chopin Foundation of the United States, Inc.	Annual Season - General Operating Support	\$41,000
ADV	City Theatre, Inc.	Annual Season - General Operating Support	\$41,000
ADV	Coral Gables Congregational Church, Inc.	Annual Season - General Operating Support	\$41,000
ADV	Dave and Mary Alper Jewish Community Center	Annual Season - General Operating Support	\$41,000
ADV	Deerling Estate Foundation, Inc., The	Annual Season - General Operating Support	\$41,000
ADV	Fantasy Theatre Factory, Inc.	Fiscal Agent for the Travel/Consultants Technical Assistance Component of the Cultural Advancement program	\$90,000
ADV	Fundarte, Inc.	Annual Season - General Operating Support	\$41,000
ADV	GableStage, Inc.	Annual Season - General Operating Support	\$82,000
ADV	Jamaica Awareness, Inc.	Annual Season - General Operating Support	\$82,000
ADV	Miami Contemporary Dance Corp, dba Miami Contemporary Dance Company	Annual Season - General Operating Support	\$41,000
ADV	Miami Light Project, Inc.	Annual Season - General Operating Support	\$82,000
ADV	Miami Dade College, Department of Cultural Affairs	Annual Season - "MDC Live" General Operating Support	\$82,000
ADV	Miami Dade College, Florida Center for the Literary Arts	Annual Season - General Operating Support	\$82,000
ADV	Murray Dranoff Foundation, Inc., The	Annual Season - General Operating Support	\$41,000
ADV	New Theatre, Inc.	Annual Season - General Operating Support	\$82,000
ADV	Olympia Center, Inc.	Annual Season - General Operating Support (Gusman Center for the Performing Arts)	\$82,000
ADV	Rhythm Foundation, Inc., The	Annual Season - General Operating Support	\$82,000
ADV	Seraphic Fire, Inc.	Annual Season - General Operating Support	\$82,000
ADV	Sociedad Pro Arte Gratei, Inc.	Annual Season - General Operating Support	\$41,000
ADV	Sunday Afternoons of Music, Inc.	Annual Season - General Operating Support	\$41,000

GRANTS TO NON-PROFIT CULTURAL ORGANIZATIONS IN FY 2012-2013 THROUGH THE MIAMI-DADE COUNTY DEPARTMENT OF CULTURAL AFFAIRS

GRANTS PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2012-13 GRANT AWARD
ADV	Teatro Avante, Inc.	Annual Season - General Operating Support	\$82,000
ADV	Tigertail Productions, Inc.	Annual Season - General Operating Support	\$41,000
		Sub-Total: FY 2012-13 Cultural Advancement Program Grants:	\$1,771,000
CULTURE SHOCK MIAMI PROGRAM COSTS			
CS	Culture Shock Miami: Discount Student Tickets to the Arts Program	Programmatic Support	\$750,000
		Sub-Total: FY 2012-13 Culture Shock Miami Program Costs:	\$750,000
DANCE MIAMI CHOREOGRAPHERS (DMC)			
DMC	Rodolfo Cano	Choreographer Fellowship	\$10,000
DMC	Ilisa Rosal	Choreographer Fellowship	\$10,000
DMC	Augusto Soledade	Choreographer Fellowship	\$5,000
DMC	Dance Miami Choreographers' Fellowship Program	Programmatic costs	\$35,000
		Sub-Total: FY 2012-13 Dance Miami Choreographers Program:	\$5,443
DEVELOPING ARTS IN NEIGHBORHOODS GRANTS PROGRAM (DAN)			
DAN	Academia de las Luminarias de las Bellas Artes, Inc.	FY2012-2013 Program Activities	\$9,246
DAN	Alhambra Music Inc.	FY2012-2013 Program Activities	\$5,684
DAN	CACEC, Inc.	FY2012-2013 Program Activities	\$7,194
DAN	Civic Chorale of Greater Miami, Inc.	FY2012-2013 Program Activities	\$10,454
DAN	Community Arts And Culture, Inc.	FY2012-2013 Program Activities	\$3,487
DAN	Community Performing Arts Association Inc.	FY2012-2013 Program Activities	\$10,669
DAN	Community Theatre of Miami Lakes, Inc. d/b/a Main Street Players	FY2012-2013 Program Activities	\$8,689
DAN	Deco Echo Artists' Delegation, Inc. d/b/a Center for Folk and Community Art	FY2012-2013 Program Activities	\$7,043
DAN	Edge Zones, Inc.	FY2012-2013 Program Activities	\$7,348
DAN	Friends of the Japanese Garden, Inc.	FY2012-2013 Program Activities	\$6,468
DAN	Ground Up and Rising, Inc.	FY2012-2013 Program Activities	\$13,034
DAN	Homestead Community Concert Association Inc.	FY2012-2013 Program Activities	\$8,335
DAN	Kinad Inc.	FY2012-2013 Program Activities	\$9,834
DAN	L'Alliance Francaise de Miami, Inc.	FY2012-2013 Program Activities	\$8,872
DAN	Mad Cat Theatre Company Inc.	FY2012-2013 Program Activities	\$5,684
DAN	Marti Productions Inc.	FY2012-2013 Program Activities	\$6,064
DAN	Miami Piano Circle, Inc.	FY2012-2013 Program Activities	\$10,037
DAN	Miami Watercolor Society Inc.	FY2012-2013 Program Activities	\$7,505
DAN	Mz Goose, Inc.	FY2012-2013 Program Activities	\$9,634
DAN	North Miami Community Concert Band Inc.	FY2012-2013 Program Activities	\$9,834
DAN	Orchestra Miami Inc.	FY2012-2013 Program Activities	\$7,665
DAN	Red Chemistry Inc.	FY2012-2013 Program Activities	\$9,438
DAN	Siempre Flamenco Inc.	FY2012-2013 Program Activities	\$8,872
DAN	South Beach Chamber Ensemble Inc.	FY2012-2013 Program Activities	\$11,109
DAN	South Florida Bluegrass Association Inc.	FY2012-2013 Program Activities	
DAN	South Florida Composers Alliance, Inc. f/a for Foundation for Emerging Technologies and Arts, Inc.	FY2012-2013 Program Activities	\$7,665
DAN	Teatro en Miami Corp.	FY2012-2013 Program Activities	\$10,037
DAN	Temple Israel of Greater Miami, Inc. f/a for Next@ 19th Street	FY2012-2013 Program Activities	\$5,608
DAN	The Arts at St. Johns, Inc.	FY2012-2013 Program Activities	\$12,280
DAN	The Cove/Rincon Corp.	FY2012-2013 Program Activities	\$9,000
DAN	The Miami Classical Guitar Society, Inc.	FY2012-2013 Program Activities	\$9,438
DAN	The Miami Foundation, Inc. f/a for Bas Fisher Invitational	FY2012-2013 Program Activities	\$6,608
DAN	The Unconservatory Inc.	FY2012-2013 Program Activities	\$7,665
DAN	Zoetic Stage	FY2012-2013 Program Activities	\$9,057
		Sub-Total: FY 2012-13 Developing Arts in Neighborhoods Grants Program Grants:	\$286,000

GRANTS TO NON-PROFIT CULTURAL ORGANIZATIONS IN FY 2012-2013 THROUGH THE MIAMI-DADE COUNTY DEPARTMENT OF CULTURAL AFFAIRS

GRANTS PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2012-13 GRANT AWARD
FESTIVALS AND SPECIAL EVENTS GRANTS PROGRAM (FEST)			
FEST	Bayfront Park Management Trust	Downtown Miami New Year's Eve Celebration	\$32,839
FEST	Coconut Grove Arts and Historical Association, Inc.	Coconut Grove Arts Festival	\$67,976
FEST	Dade Heritage Trust, Inc.	Dade Heritage Days	\$40,592
FEST	Florida Dance Association, Inc.	Florida Dance Festival	\$29,570
FEST	Florida International University Board of Trustees, for the benefit of the School of Hospitality	South Beach Wine & Food Festival	\$72,124
FEST	Friends of the Miami-Dade Public Library, Inc.	The Art of Storytelling Festival	\$31,682
FEST	German American Social Club of Greater Miami, Inc.	Oktoberfest Miami	\$28,311
FEST	Inffinito Art & Cultural Foundation, Inc.	Brazilian Film Festival of Miami	\$97,422
FEST	Junior Orange Bowl Committee, Inc.	Junior Orange Bowl Festival	\$61,507
FEST	Miami Bach Society, Inc., The	Tropical Baroque Music Festival	\$31,690
FEST	Miami-Broward One Carnival Host Committee, Inc.	Miami Carnival	\$47,525
FEST	Miami Dade College, Miami Book Fair International	Miami Book Fair International	\$72,124
FEST	Miami Dade College, Miami International Film Festival	Miami International Film Festival	\$71,324
FEST	Miami Gay and Lesbian Film Festival, Inc.	Miami Gay & Lesbian Film Festival	\$38,991
FEST	Miami Hispanic Ballet Corporation	International Ballet Festival of Miami	\$36,233
FEST	National Foundation for Advancement in the Arts, Inc.	ARTS Week	\$61,314
FEST	Patrons of Exceptional Artists, Inc.	Miami International Piano Festival - Discovery Series	\$36,321
FEST	University of Miami - Frost School of Music	Festival Miami	\$42,455
Sub-Total: FY 2012-13 Festivals and Special Events Program Grants:			\$840,000
HANNIBAL COX JR. CULTURAL GRANTS PROGRAM (HCl)			
HCl	Area Performance Gallery, Inc.	FY2012-2013 Program Activities	\$30,000
HCl	Arts Ballet Theatre of Florida, Inc.	FY2012-2013 Program Activities	\$30,000
HCl	Brazz Dance Theatre Incorporated	FY2012-2013 Program Activities	\$10,505
HCl	Coral Gables Cinematheque, Inc.	FY2012-2013 Program Activities	\$30,000
HCl	Creation Art Center Corporation	FY2012-2013 Program Activities	\$9,857
HCl	Cuban Classical Ballet of Miami, Inc.	FY2012-2013 Program Activities	\$30,000
HCl	Diaspora Vibe Cultural Arts Incubator, Inc.	FY2012-2013 Program Activities	\$16,010
HCl	Florida International University Board of Trustees, for the benefit of the School of Music	FY2012-2013 Program Activities	\$30,000
HCl	Friends of Chamber Music of Miami, Inc.	FY2012-2013 Program Activities	\$16,009
HCl	Haitian Heritage Museum Corp.	FY2012-2013 Program Activities	\$23,184
HCl	Hispanic-American Lyric Theatre, Inc.	FY2012-2013 Program Activities	\$12,072
HCl	Karen Peterson and Dancers, Inc.	FY2012-2013 Program Activities	\$21,984
HCl	Locust Projects, Inc.	FY2012-2013 Program Activities	\$30,000
HCl	Marjory Stoneman Douglas Biscayne Nature Center, Inc.	FY2012-2013 Program Activities	\$30,000
HCl	Miami Beach Film Society, Inc.	FY2012-2013 Program Activities	\$30,000
HCl	Miami Beach Garden Conservancy, Inc.	FY2012-2013 Program Activities	\$30,000
HCl	Miami Dade College - Department of Arts and Philosophy	FY2012-2013 Program Activities	\$13,989
HCl	Miami Dade College Foundation, Inc. - New World School of the Arts	FY2012-2013 Program Activities	\$30,000
HCl	Miami Gay Men's Chorus, Inc.	FY2012-2013 Program Activities	\$17,950
HCl	Miami Lyric Opera, Inc.	FY2012-2013 Program Activities	\$21,542
HCl	Michael-Ann Russell Jewish Community Center, Inc.	FY2012-2013 Program Activities	\$30,000
HCl	Mystery Park Arts Company, Inc., d/b/a SoBe Institute of the Arts	FY2012-2013 Program Activities	\$21,050
HCl	South Florida Composers Alliance, Inc.	FY2012-2013 Program Activities	\$15,928
HCl	Saint Martha Concerts and Cultural Affairs, Inc.	FY2012-2013 Program Activities	\$19,488
HCl	The Dance Now! Ensemble, Inc.	FY2012-2013 Program Activities	\$20,579
HCl	The Florida Chamber Orchestra	FY2012-2013 Program Activities	\$9,012
HCl	Viermes Culturales / Cultural Fridays, Inc.	FY2012-2013 Program Activities	\$10,841

GRANTS TO NON-PROFIT CULTURAL ORGANIZATIONS IN FY 2012-2013 THROUGH THE MIAMI-DADE COUNTY DEPARTMENT OF CULTURAL AFFAIRS

GRANTS PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2012-13 GRANT AWARD
INTERNATIONAL CULTURAL EXCHANGE GRANTS PROGRAM (ICE)			Sub-Total: FY 2012-13 Hannibal Cox Jr. Cultural Program Grants:
ICE	Arts Ballet Theatre of Florida, Inc.	2013 International Ballet Concert (IBC)	\$19,130
ICE	Ballet Flamenco La Rosa, Inc.	Señorita Julia	\$25,507
ICE	Diaspora Vibe Cultural Arts Incubator, Inc.	International Cultural Arts Exchange Series	\$19,130
ICE	Edge Zones, Inc.	Art of Uncertainty	\$12,755
ICE	Friends of Miami-Dade Public Library, Inc.	The Art of Storytelling Festival - Madrid, Spain	\$19,130
ICE	Fundarte, Inc.	FUNDarte/Teatro el Publico	\$15,942
ICE	Karen Peterson and Dancers, Inc.	International Exchange / DanceForms	\$19,130
ICE	Miami Contemporary Dance Corporation, dba Miami Contemporary Dance Company	International Dance Exchange	\$25,507
ICE	Miami Light Project, Inc.	Puente Miami/Havana	\$12,755
ICE	New World Symphony, Inc.	NWS/Orquesta Filharmonica de Medellin	\$25,507
ICE	Teatro Avante, Inc.	Spain/USA International Cultural Exchange	N/A
ICE	Tigertail Productions, Inc.	2012 International Exchange Project	\$25,507
Sub-Total: FY 2012-13 International Cultural Exchange Program Grants:			\$220,000
MAJOR CULTURAL INSTITUTIONS GRANTS PROGRAM (MCI)			
MCI	Actors' Playhouse Productions, Inc.	Operational Support for Actors' Playhouse	\$186,464
MCI	Florida International University Board of Trustees, for the benefit of the Patricia and Phillip Frost Art Museum	Operational Support for the Patricia and Phillip Frost Art Museum	\$122,876
MCI	Florida International University Board of Trustees, for the benefit of The Wolfsonian	Operational Support for the Wolfsonian-FIU	\$259,941
MCI	Florida Grand Opera, Inc.	Operational Support for the Florida Grand Opera	\$331,927
MCI	Friends of the Bass Museum, Inc.	Operational Support for the Bass Museum of Art	\$185,029
MCI	GableStage, Inc.	Transition to the Coconut Grove Playhouse / Programming Support	\$150,000
MCI	Jewish Museum of Florida, Inc.	Operational Support for the Jewish Museum	\$140,314
MCI	M Ensemble Company	Operational Support for the M Ensemble Company	\$87,000
MCI	Miami City Ballet, Inc.	Operational Support for the Miami City Ballet	\$285,253
MCI	Miami Symphony Orchestra/Orquesta Sinfonica de Miami, Inc., The Museum of Contemporary Art, Inc. (MOCA)	Operational Support for the Miami Symphony Orchestra	\$87,000
MCI	New World Symphony, Inc.	Operational Support for the Museum of Contemporary Art	\$212,357
MCI	Performing Arts Center Trust, Inc., dba Adrienne Arsht Center for the Performing Arts of Miami-Dade County	Operational Support for the New World Symphony	\$339,794
MCI	Performing Arts of Miami-Dade County	Operational Support for the Adrienne Arsht Center for the Performing Arts of Miami-Dade County	\$321,836
MCI	South Florida Art Center, Inc., dba ArtCenter/South Florida	Operational Support for ArtCenter/South Florida	\$88,899
MCI	University of Miami, Lowe Art Museum	Operational Support for the Lowe Art Museum at UM	\$163,310
Sub-Total: FY 2012-13 Major Cultural Institutions Program Grants:			\$2,962,000
SERVICE ORGANIZATIONS GRANTS PROGRAM (SERV)			
SERV	Arts & Business Council of Miami, Inc.	Annual Programs	\$75,000
SERV	Arts & Business Council of Miami, Inc.	Fiscal Agent for "Arts Help" Mini-Grants program & Dance Community Services	\$60,000
SERV	Diaspora Arts Coalition, Inc.	Annual Programs	\$30,000
SERV	Greater Miami Festivals and Events Association, Inc.	Annual Programs	\$25,000
SERV	LegalArt, Inc.	Annual Programs	\$35,000
SERV	Miami Light Project, Inc.	Fiscal Agent for Filmmaker's Workshop	\$25,000
SERV	Performing Arts Network (PAN)	Annual Programs	\$35,000
SERV	Sosyete Koukouy, Inc.	Fiscal Agent for Haitian Artists Network (HAN)	\$20,000
SERV	Sunshine Jazz Organization, Inc., The	Annual Programs	\$21,000
SERV	Theatre League of South Florida, Inc.	Annual Programs	\$40,000
Sub-Total: FY 2012-13 Service Organizations Program Grants:			\$366,000
SUMMER ARTS & SCIENCE CAMPS FOR KIDS GRANTS PROGRAM (SAS-C)			
SAS-C	Summer Arts & Science Camps for Kids Grants Program	Project grants to Organizations for Summer Arts and Science Camp Programs	\$450,000

GRANTS TO NON-PROFIT CULTURAL ORGANIZATIONS IN FY 2012-2013 THROUGH THE MIAMI-DADE COUNTY DEPARTMENT OF CULTURAL AFFAIRS

GRANTS PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2012-13 GRANT AWARD
TARGETED INITIATIVES GRANTS (TARG)			
TARG	Arts & Business Council of Miami, Inc.	Fiscal Agent for "ArtBurstMiami"	\$65,000
TARG	The	Black Archives and Lyric Theater - Cultural Advancement Transition Plan	\$37,000
TARG	City of Hialeah Cultural Affairs Council	City of Hialeah Cultural Affairs Council programs	\$26,500
TARG	Cuban Museum, Inc.	Cuban Museum Transition Plan	\$37,000
TARG	Friends of the Miami-Dade Public Library, Inc.	A Compendium of Collections and Collecting in Miami: The Vasari Project	\$15,000
TARG	Greater Miami Festivals and Events Association, Inc.	Fiscal Agent for Cultural Publications	\$60,000
TARG	Haitian Cultural Arts Alliance, Inc.	Haitian Cultural Initiatives	\$22,500
TARG	Historical Association of Southern Florida, Inc.	Fiscal Agent for Cuban Pilots Association - Bay of Pigs Memorial at TMB	\$10,000
TARG	Homestead Center for the Arts	Annual Programs	\$20,000
TARG	Miami Foundation, Inc., The	Fiscal Agent for Independent Filmmakers' Services and Workshops	
TARG	Rhythm Foundation, Inc., The	Fiscal Agent for Activities and Audience Development at Calab Auditorium, African Heritage Cultural Arts Center and/or Miami-Dade County Auditorium	\$30,000
TARG	Theater League of South Florida, Inc.	Fiscal Agent for Playwright Development Program / Playwrights' Workshop Series	\$25,000
TARG	Tigertail Productions, Inc.	Fiscal Agent for Artist Access Grants Program	\$20,000
Sub-Total: FY 2012-13 Targeted Initiatives Grants:			\$388,000
YOUTH ARTS ENRICHMENT GRANTS PROGRAM (YEP)			
YEP	Youth Arts Enrichment Grants Program	Project Grants to Organizations	\$450,000
Sub-Total: FY 2012-13 Youth Arts Enrichment Program Grants:			\$450,000
YOUTH ARTS MIAMI GRANTS PROGRAM (YAM)			
YAM	AIMM Higher, Inc.	2012-2013 Program Activities	\$9,340
YAM	All Florida Youth Orchestra, Inc. (d/b/a Florida Youth Orchestra)	2012-2013 Program Activities	\$21,150
YAM	Alliance for Musical Arts Productions, Inc.	2012-2013 Program Activities	\$15,325
YAM	American Children's Orchestras for Peace, Inc.	2012-2013 Program Activities	\$23,185
YAM	Ars Flores Symphony Orchestra, Inc.	2012-2013 Program Activities	\$13,517
YAM	Ballet Etudes, Inc.	2012-2013 Program Activities	\$15,769
YAM	Diva Arts & Entertainment, Inc.	2012-2013 Program Activities	\$17,854
YAM	enFAMILIA, Inc.	2012-2013 Program Activities	\$33,919
YAM	Fantasy Theatre Factory, Inc.	2012-2013 Program Activities	\$77,000
YAM	Florida Film Institute, Inc.	2012-2013 Program Activities	\$22,000
YAM	Greater Miami Youth Symphony of Dade County, Florida, Inc.	2012-2013 Program Activities	\$77,000
YAM	Miami Children's Chorus, Inc.	2012-2013 Program Activities	\$77,000
YAM	Miami Music Project, Inc.	2012-2013 Program Activities	\$38,500
YAM	Miami Stage Company/Miami Children's Theater, Inc.	2012-2013 Program Activities	\$77,000
YAM	Miami Theater Center, Inc.	2012-2013 Program Activities	\$77,000
YAM	Miami Youth Ballet, Inc.	2012-2013 Program Activities	\$16,739
YAM	One Art, Inc.	2012-2013 Program Activities	\$19,393
YAM	Quant Productions, Inc.	2012-2013 Program Activities	\$5,840
YAM	The Roxy Theatre Group, Inc.	2012-2013 Program Activities	\$77,000
YAM	The South Florida Boys Choir, Incorporated	2012-2013 Program Activities	\$19,927
YAM	South Florida Youth Symphony	2012-2013 Program Activities	\$19,676
YAM	The Thomas Armour Youth Ballet, Inc.	2012-2013 Program Activities	\$77,000
YAM	Walenstein Musical Organization, Inc.	2012-2013 Program Activities	\$18,866
Sub-Total: FY 2012-13 Youth Arts Miami Program Grants:			\$850,000
Total FY 2012-13 Department of Cultural Affairs / Cultural Affairs Council Grants Recommendations:			\$11,157,000
COMMUNITY-BASED CULTURAL FACILITIES DIRECT ALLOCATIONS			
	Fairchild Tropical Botanic Garden, Inc.	Operational Support for Fairchild Tropical Garden	\$376,000
	Miami Children's Museum, Inc.	Operational Support for Miami Children's Museum	\$635,000
	Zoological Society of Florida, Inc.	Operational Support for Zoo Miami	\$293,000

GRANTS TO NON-PROFIT CULTURAL ORGANIZATIONS IN FY 2012-2013 THROUGH THE MIAMI-DADE COUNTY DEPARTMENT OF CULTURAL AFFAIRS

GRANTS PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2012-13 GRANT AWARD
		<i>Sub-Total: FY 2012-13 Community-Based Cultural Facilities Direct Allocations:</i>	\$1,304,000
		Grand Total: FY 2012-13 Funding to Cultural Organizations through the Department of Cultural Affairs:	\$12,461,000

FY 2012-13 PROPOSED FUNDING AVAILABLE FOR
COMMUNITY-BASED ORGANIZATIONS

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2011-12 Adopted Funding	FY 2012-13 Proposed Funding
Abstinence Between Strong Teens International, Inc.	Closing the Gap	Children, Youth, & Families	\$ 24,395	\$ 24,395
Action Community Center, Inc.	Transportation Services for Elderly and Handicapped	Elder Needs	\$ 39,200	\$ 39,200
Adgam, Inc.	HIV/AIDS Prevention	Health	\$ 7,438	\$ 7,438
Adgam, Inc.	Substance Abuse Prevention & Intervention	Children, Youth, & Families	\$ 11,900	\$ 11,900
Adgam, Inc.	HIV/AIDS Risk Reduction	Health	\$ 13,388	\$ 13,388
Adgam, Inc.	Family Empowerment Program	Criminal Justice	\$ 56,525	\$ 56,525
Adults Mankind Organization, Inc.	RET Resource Room	Immigrants/New Entrants	\$ 4,483	\$ 4,483
Adults Mankind Organization, Inc.	Employment and Training Program	Workforce Development	\$ 44,625	\$ 44,625
Adults Mankind Organization, Inc.	Youth and Employment Training Program	Children, Youth, & Families	\$ 163,625	\$ 163,625
Alhambra Heights Residential Force Inc.	The Challenger After School Program	Children, Youth, & Families	\$ 14,875	\$ 14,875
Allapattah Community Action, Inc.	Homebound Meals	Elder Needs	\$ 42,500	\$ 42,500
Allapattah Community Action, Inc.	Congregate Meals	Elder Needs	\$ 51,000	\$ 51,000
Alliance for Aging, Inc.	Local Funding Match	Elder Needs	\$ 167,344	\$ 167,344
Alliance for Musical Arts Productions, Inc.	Musical Arts, Theater & Tutoring-MATT Afterschool Program	Children, Youth, & Families	\$ 5,950	\$ 5,950
Alternative Programs, Inc.	Alternatives to Incarceration	Police Grants	\$ 59,500	\$ 59,500
Alternative Programs, Inc.	Youth Crime Task Force	Police Grants	\$ 175,000	\$ 175,000
Alternative Programs, Inc.	Social Services for Alternatives to Incarceration	Police Grants	\$ 416,500	\$ 416,500
American Fraternity Inc.	Social Services for the Immigration Services	Immigrants/New Entrants	\$ 15,750	\$ 15,750
American Fraternity Inc.	Immigration Services	Immigrants/New Entrants	\$ 24,238	\$ 24,238
American International Relief, Inc.	Jason and Elisha Merillus Youth Academy (Tutoring) Program	Children, Youth, & Families	\$ 8,925	\$ 8,925
American Red Cross Greater Miami & The Keys	Emergency Services	Basic Needs	\$ 148,750	\$ 148,750
Americans for Immigrant Justice	Legal Assistance for Immigrants	Immigrants/New Entrants	\$ 38,119	\$ 38,119
Amigos Together For Kids, Inc. DBA Amigos For Kids	Amigos For Kids Out of School Program	Children, Youth, & Families	\$ 52,500	\$ 52,500
Art Works For Us, Inc.	Therapeutic Dance Programming	Children, Youth, & Families	\$ 5,250	\$ 5,250
Artz-N-The Hood, Inc.	Kidz @ Play Art Education Program	Children, Youth, & Families	\$ 11,900	\$ 11,900
Aspira of Florida, Inc.	Youth Sanctuary Program	Criminal Justice	\$ 24,395	\$ 24,395
Aspira of Florida, Inc.	Parent Child Literacy Intervention Program (PCLIP)	Children, Youth, & Families	\$ 38,675	\$ 38,675
Aspira of Florida, Inc.	Crime Prevention Program	Criminal Justice	\$ 44,625	\$ 44,625
Aspira of Florida, Inc.	Stay in School Program	Children, Youth, & Families	\$ 46,113	\$ 46,113
Aspira of Florida, Inc.	Academic Support	Children, Youth, & Families	\$ 47,600	\$ 47,600
Aspira of Florida, Inc.	Neighborhood Empowerment Program	Criminal Justice	\$ 50,575	\$ 50,575
Ayuda, Inc.	Parents Now - Parenting Support Group	Children, Youth, & Families	\$ 24,395	\$ 24,395
Ayuda, Inc.	Elderly Advocacy and Support	Elder Needs	\$ 42,500	\$ 42,500
Ayuda, Inc.	Family Empowerment Program	Criminal Justice	\$ 56,525	\$ 56,525
Barry University, Inc.	Cross Training for Providers of Special Needs	Special Needs	\$ 20,825	\$ 20,825
Barry University, Inc.	Neighborhood Technical Assistance Program	Other	\$ 29,750	\$ 29,750
Barry University, Inc.	Cross Training for Providers of Elder Services	Elder Needs	\$ 59,500	\$ 59,500
Bayview Center for Mental Health, Inc.	Food Service and Word Processing Program	Children & Adults with Disabilities	\$ 17,850	\$ 17,850
Belafonte Tacoloy Center, Inc.	FAST (Families Against Suspension Termination) and Freedom School	Children, Youth, & Families	\$ 41,985	\$ 41,985
Bertha Abess Children's Center, Inc.	With It Project	Children & Adults with Disabilities	\$ 46,410	\$ -
Best Buddies International, Inc.	Friendship Program for Adults and Youth with Dev. Disabilities	Children & Adults with Disabilities	\$ 100,100	\$ 100,100
Beta Tau Zeta Royal Association, Inc.	ROYAL After School Tutoring	Children, Youth, & Families	\$ 45,850	\$ 45,850
Better Way of Miami	Workforce Development	Workforce Development	\$ 23,414	\$ 23,414
Big Brothers Big Sisters of Greater Miami	Big Expressions Group Mentoring Program	Children, Youth, & Families	\$ 38,675	\$ 38,675
Black Door Dance Ensemble, Inc.	African Dance Workshop	Children, Youth, & Families	\$ 2,433	\$ 2,433
Borinquen Health Care Center, Inc.	The Health Connection	Health	\$ 41,125	\$ 41,125
Boys & Girls Clubs of Miami Dade, Inc.	Out-of-School Programs	Children, Youth, & Families	\$ 139,650	\$ 139,650
Bunche Park Sports & Community Club, Inc.	Sports Programmatic Support	Children, Youth, & Families	\$ 4,200	\$ 4,200
CAMACOL Loan Fund, Inc.	Micro Loan Technical Assistance	Other	\$ 14,000	\$ 14,000
Camillus House, Inc.	Homeless Prevention Case Management	Special Needs	\$ 26,775	\$ 26,775
Camillus House, Inc.	Case Management Program for Women	Special Needs	\$ 51,408	\$ 51,408
Carfour Supporting Housing, Inc.	Rivemont House	Other	\$ 11,900	\$ 11,900
Catholic Charities of the Archdiocese of Miami, Inc.	Positive Youth Development Program	Other	\$ 13,388	\$ 13,388
Catholic Charities of the Archdiocese of Miami, Inc.	Haitian Guardian Services	Immigrants/New Entrants	\$ 17,850	\$ 17,850
Catholic Charities of the Archdiocese of Miami, Inc.	Home Visiting Program	Health	\$ 22,313	\$ 22,313
Catholic Charities of the Archdiocese of Miami, Inc.	Transitional Shelter Program for Homeless Families	Children, Youth, & Families	\$ 23,800	\$ 23,800
Catholic Charities of the Archdiocese of Miami, Inc.	Children's Access to Health Care	Children, Youth, & Families	\$ 25,823	\$ 25,823
Catholic Charities of the Archdiocese of Miami, Inc.	Infants and Toddlers Enhancement Program	Children, Youth, & Families	\$ 29,750	\$ 29,750
Catholic Charities of the Archdiocese of Miami, Inc.	South Dade Child Care Center Preschool Inclusion Enhancement Program	Children, Youth, & Families	\$ 35,700	\$ 35,700
Catholic Charities of the Archdiocese of Miami, Inc.	Haitian Family Services	Children, Youth, & Families	\$ 41,650	\$ 41,650
Catholic Charities of the Archdiocese of Miami, Inc.	Services to the Elderly	Elder Needs	\$ 165,750	\$ 165,750
Catholic Hospice, Inc.	Caregiver Support Program	Special Needs	\$ 29,750	\$ 29,750
* Center For Haitian Studies	Operational Support	Immigrants/New Entrants	\$ -	\$ 50,000
Center For Independent Living of South Florida, Inc.	TREAD-Therapeutic Recreation & Exercise for Adults w/Disabilities	Children & Adults with Disabilities	\$ 5,250	\$ 5,250
Center For Independent Living of South Florida, Inc.	On a Roll	Children & Adults with Disabilities	\$ 14,875	\$ 14,875
Center For Independent Living of South Florida, Inc.	Living Skills Training	Children & Adults with Disabilities	\$ 29,066	\$ 29,066

**FY 2012-13 PROPOSED FUNDING AVAILABLE FOR
COMMUNITY-BASED ORGANIZATIONS**

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2011-12 Adopted Funding	FY 2012-13 Proposed Funding
Center For Independent Living of South Florida, Inc.	Community Awareness	Children & Adults with Disabilities	\$ 29,750	\$ 29,750
Center For Independent Living of South Florida, Inc.	ASL Interpreter Services	Children & Adults with Disabilities	\$ 52,500	\$ 52,500
Center For Independent Living of South Florida, Inc.	Workforce Development Program	Workforce Development	\$ 192,185	\$ 192,185
Center of Information and Orientation, Inc.	Domestic Violence Prevention Program	Special Needs	\$ 6,440	\$ 6,440
Centro Mater Child Care Services, Inc.	Learn and Grow Literacy Program Centro Mater After School Tutoring Program	Children, Youth, & Families	\$ 68,425	\$ 68,425
CHARLEE of Dade County, Inc.	Court Services for Foster Children	Children, Youth, & Families	\$ 75,110	\$ 75,110
Children's Home Society of Florida	Special Needs Childcare	Children, Youth, & Families	\$ 41,650	\$ 41,650
Citizen's Crime Watch of Miami-Dade County, Inc.	Crime Prevention/Neighborhood Watch II	Police Grants	53,550.00	\$ 53,550
Citizen's Crime Watch of Miami-Dade County, Inc.	Crime Prevention/Neighborhood Watch I	Police Grants	212,500.00	\$ 212,500
Citrus Health Network, Inc.	Kiva Safe Haven	Special Needs	\$ 11,900	\$ 11,900
Citrus Health Network, Inc.	Shaman Housing	Special Needs	\$ 11,900	\$ 11,900
City of Miami	City of Miami Homeless Assistance Program	Special Needs	\$ 11,900	\$ 11,900
City of North Miami Beach	Parks and Recreation Department Sports Program	Children, Youth, & Families	\$ 11,200	\$ 11,200
City of Opa Locka	Crime Prevention Program	Criminal Justice	\$ 41,650	\$ 41,650
City of South Miami	Elderly Services - South Miami Senior Meals	Elder Needs	\$ 18,400	\$ 18,400
City of South Miami	The Afterschool House (Tutoring)	Children, Youth, & Families	\$ 26,775	\$ 26,775
City of Sweetwater	Sweetwater Meeting Needs Program II	Children, Youth, & Families	\$ 14,875	\$ 14,875
City of Sweetwater	Sweetwater Meeting Needs Program I	Children, Youth, & Families	\$ 22,400	\$ 22,400
City of Sweetwater	Elderly Services - Sweetwater Elderly Services Program	Elder Needs	\$ 52,500	\$ 52,500
Coalition of Florida Farmworkers Organization, Inc. (COFFO)	Immigration Services	Immigrants/New Entrants	\$ 29,750	\$ 29,750
Coalition of Florida Farmworkers Organization, Inc. (COFFO)	Food Recovery and Distribution	Basic Needs	\$ 29,750	\$ 29,750
Coalition of Florida Farmworkers Organization, Inc. (COFFO)	Keeping Children Smart and Safe After School Program	Children, Youth, & Families	\$ 113,050	\$ 113,050
Coconut Grove Cares Inc.	After School and Summer Camp Program	Children, Youth, & Families	\$ 14,875	\$ 14,875
Colombian American Chamber of Commerce of Greater Miami, Inc.	Trade and Commerce Economic Development Activities	Chambers	\$ 19,523	\$ 19,523
Colombian American Service Association, Inc.	Immigrants & New Entrants	Immigrants/New Entrants	\$ 35,700	\$ 35,700
Colombian American Service Association, Inc.	Domestic Violence Immigrant, Counseling, Assistance, Referral, and Education (DV ICARE)	Immigrants/New Entrants	\$ 17,850	\$ 17,850
Colombian American Service Association, Inc.	ICARE	Immigrants/New Entrants	\$ 19,688	\$ 19,688
Communities In Schools of Miami, Inc.	Arts Enrichment Program	Children, Youth, & Families	\$ 4,200	\$ 4,200
Communities In Schools of Miami, Inc.	NFL Youth Education Town Center	Children, Youth, & Families	\$ 28,263	\$ 28,263
Communities United, Inc.	Seniors First Disaster Hurricane Preparedness Program	Elder Needs	\$ 85,000	\$ 85,000
Community Coalition, Inc.	Senior Link II & Adult Employment & Training Program	Workforce Development	\$ 74,375	\$ 74,375
Community Coalition, Inc.	Senior Link	Elder Needs	\$ 87,500	\$ 87,500
Community Committee for Developmental Handicaps, d/b/a CCDH Incorporated	Therapies for Children and Adults w/ Developmental Disabilities	Children & Adults with Disabilities	\$ 46,113	\$ 46,113
Community Committee for Developmental Handicaps, d/b/a CCDH Incorporated	In-home Support	Children & Adults with Disabilities	\$ 94,427	\$ 94,427
Community Committee for Developmental Handicaps, d/b/a CCDH Incorporated	Family Support and Educational Services	Children & Adults with Disabilities	\$ 110,075	\$ 110,075
Community Service Outreach	Soccer Program	Children, Youth, & Families	\$ 14,875	\$ 14,875
Concerned African Women, Inc.	Public Awareness	Children, Youth, & Families	\$ 16,800	\$ 16,800
Concerned African Women, Inc.	New Dimensions in Community Education	Children, Youth, & Families	\$ 44,625	\$ 44,625
Concerned African Women, Inc.	Family Empowerment Program	Criminal Justice	\$ 56,525	\$ 56,525
Concerned African Women, Inc.	Improving Community Control	Criminal Justice	\$ 122,500	\$ 122,500
Contractors Resource Center, Inc.	Contractors Technical Assistance Program	Other	\$ 36,750	\$ 36,750
Coral Estates Soccer Club, Inc.	Athletic Field Preparation Program	Children, Youth, & Families	\$ 4,200	\$ 4,200
Curley's House of Style Inc.	Hope Relief Food Bank	Basic Needs	\$ 25,286	\$ 25,286
Dade County Bar Association Legal Aid Society	South Dade Domestic Violence Legal Assistance Project	Basic Needs	\$ 38,675	\$ 38,675
De Hostos Senior Center, Inc.	Elderly Services - Congregate Meals	Elder Needs	\$ 55,250	\$ 55,250
De Hostos Senior Center, Inc.	Elderly Services - Homebound Meals	Elder Needs	\$ 63,750	\$ 63,750
De Hostos Senior Center, Inc.	Elderly Services - Activity Program	Elder Needs	\$ 75,000	\$ 75,000
Deering Estate Foundation, Inc.	Nature Trail Interpretive Signage Program	Children, Youth, & Families	\$ 2,800	\$ 2,800
Dominican American National Foundation, CDC	Academic and Vocational Program	Children, Youth, & Families	\$ 10,413	\$ 10,413
Dominican American National Foundation, CDC	Neighborhood Information and Referral Services Project	Basic Needs	\$ 10,413	\$ 10,413
Dominican American National Foundation, CDC	Martial Arts/After School Program	Children, Youth, & Families	\$ 19,600	\$ 19,600
Dominican American National Foundation, CDC	Computer Training	Children, Youth, & Families	\$ 23,800	\$ 23,800
Dominican American National Foundation, CDC	Child/Parent Literacy Program	Children, Youth, & Families	\$ 24,395	\$ 24,395
Dominican American National Foundation, CDC	Family Empowerment Crime Prevention	Criminal Justice	\$ 29,750	\$ 29,750
Douglas Gardens Community Mental Health Center of Miami Beach, Inc.	Aftercare Case Management	Special Needs	\$ 15,991	\$ 15,991
Drug Free Youth in Town (DFYIT) Inc.	DFYIT Clubs	Children, Youth, & Families	\$ 126,140	\$ 126,140
Easter Seals South Florida	Extended Day and Saturday Adult Day Care	Elder Needs	\$ 72,250	\$ 72,250
Easter Seals South Florida	Stay-in-School/Crime Prevention	Criminal Justice	\$ 44,625	\$ -
Economic Development of South Miami Dade, Inc.	Economic Development Contacts	Chambers	\$ 35,923	\$ 35,923
Eleventh Judicial Circuit of Florida Administrative Office of the Courts	Juvenile Drug Court	Children, Youth, & Families	\$ 87,500	\$ 87,500

FY 2012-13 PROPOSED FUNDING AVAILABLE FOR
COMMUNITY-BASED ORGANIZATIONS

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2011-12 Adopted Funding	FY 2012-13 Proposed Funding
Embrace Girls Foundation, Inc., The, d/b/a Embrace Foundation	Embrace Girl Power! After School Programs and Camps.	Children, Youth, & Families	\$ 5,950	\$ 5,950
Empower U, Inc.	HIV/AIDS Risk Reduction - Children, Youth, and Families	Health	\$ 14,875	\$ 14,875
Epilepsy Foundation of Florida	Epilepsy Services	Children & Adults with Disabilities	\$ 41,650	\$ 41,650
Fairchild Tropical Botanic Garden, Inc.	Horticulture and Facilities Maintenance Support	Other	\$ 98,398	\$ 98,398
Faithful Friend Center, Inc.	Food Distribution	Basic Needs	\$ 32,725	\$ 32,725
Family and Children Faith Coalition	Web-based Directory of Faith-based Social Services	Other	\$ 8,925	\$ 8,925
Family Counseling Services of Greater Miami, Inc.	Early Intervention/Prevention Program	Special Needs	\$ 26,775	\$ 26,775
Family Counseling Services of Greater Miami, Inc.	Neighborhood Empowerment Program	Criminal Justice	\$ 44,625	\$ 44,625
* Family Impressions, Inc.	Operational Support	Children, Youth, & Families	\$ -	\$ 50,000
Family Resource Center of South Florida, Inc.	Parent Education Program	Children, Youth, & Families	\$ 41,650	\$ 41,650
* Fann Ayisyen Nan Miyami, Inc.	Family Empowerment	Children, Youth, & Families	\$ 17,850	\$ 27,850
Fann Ayisyen Nan Miyami, Inc.	Legal Clinic	Basic Needs	\$ 29,750	\$ 29,750
Fann Ayisyen Nan Miyami, Inc.	Case Management for Families with Disabilities	Children & Adults with Disabilities	\$ 35,700	\$ 35,700
Fann Ayisyen Nan Miyami, Inc.	Case Management & Special Projects/Economic Development Programs	Children, Youth, & Families	\$ 98,000	\$ 98,000
Farah's Angels Day Care Center, Inc.	Early Childhood Education & Child Care	Children, Youth, & Families	\$ 22,400	\$ 22,400
Farm Share, Inc.	Countywide Food Distribution	Basic Needs	\$ 600,000	\$ 600,000
Feeding South Florida (F.K.A. Daily Bread Food Bank, Inc.)	Food = Strength	Basic Needs	\$ 17,850	\$ 17,850
Fifty Five Years and Up, Inc.	Home-Based Enhanced Nutrition Services/Elderly Meals	Elder Needs	\$ 142,250	\$ 142,250
Florida International University	Inter-American Conference of Mayors	Other	\$ 17,063	\$ 17,063
Florida Venture Foundation	Business Resource Center Program	Children, Youth, & Families	\$ 42,000	\$ 42,000
Florida Venture Foundation	Youth Build	Children, Youth, & Families	\$ 86,275	\$ 86,275
Foster Care Review, Inc.	Citizens Review Program	Children, Youth, & Families	\$ 28,000	\$ 28,000
Foundation of Community Assistance & Leadership, Inc.	FOCAL More Park FCAT Tutoring Program	Children, Youth, & Families	\$ 11,900	\$ 11,900
Foundation of Community Assistance & Leadership, Inc.	FOCAL More Park After School Program	Children, Youth, & Families	\$ 39,375	\$ 39,375
Friends of the Drug Court, Inc.	Miami-Dade Adult Drug Court	Children, Youth, & Families	\$ 28,000	\$ 28,000
GALATA, Inc.	American Dream Achievement Project	Immigrants/New Entrants	\$ 8,925	\$ 8,925
GALATA, Inc.	Senior Center: 60+ Bridging the Gap	Elder Needs	\$ 40,000	\$ 40,000
GALATA, Inc.	Youth LEAP	Children, Youth, & Families	\$ 50,575	\$ 50,575
GALATA, Inc.	Senior Transportation	Elder Needs	\$ 55,250	\$ 55,250
GALATA, Inc.	Adult Day Care	Elder Needs	\$ 63,750	\$ 63,750
Girl Scout Council of Tropical Florida, Inc.	Decisions for Your Life	Children, Youth, & Families	\$ 35,700	\$ 35,700
Girl Scout Council of Tropical Florida, Inc.	Girls Scout Academic Afterschool Program	Children, Youth, & Families	\$ 41,650	\$ 41,650
* Glory Temple Ministries	Operational Support	Children, Youth, & Families	\$ -	\$ 25,000
Good Hope Equestrian Training Center, Inc.	Cultural Enhancement & Rec. Activities for Children with Disabilities	Children & Adults with Disabilities	\$ 23,800	\$ 23,800
Guardianship Program of Dade County, Inc.	Legal Guardianship Services	Elder Needs	\$ 26,775	\$ 26,775
Gulf Coast Jewish Family Services, Inc.	Capable and Caring Parents	Children, Youth, & Families	\$ 41,850	\$ -
* Haitian American Alliance Youth Foundation, Inc.	Community Center Program	Children, Youth, & Families	\$ 98,000	\$ 108,000
Haitian American Citizenship and Voter Education Center, Inc.	Public Service - Reaching for the American Dream	Children, Youth, & Families	\$ 11,900	\$ -
Haitian American Youth of Tomorrow, Inc.	Civic Education and Academic Engagement for a Better Tomorrow	Children, Youth, & Families	\$ 14,000	\$ 14,000
Haitian Neighborhood Center Sant La, Inc.	Financial Literacy and Tax Preparation Services	Children, Youth, & Families	\$ 11,900	\$ 11,900
Haitian Neighborhood Center Sant La, Inc.	Information and Referral Services	Basic Needs	\$ 29,750	\$ 29,750
* Haitian Neighborhood Center Sant La, Inc.	Neighborhood Resource Center	Children, Youth, & Families	\$ 72,625	\$ 82,625
Harvest Fire International Outreach Ministries, Inc.	Harvest Fire Family Enrichment Center	Children, Youth, & Families	\$ 17,850	\$ 17,850
Health Council of South Florida, Inc.	Operational Support	Other	\$ 32,539	\$ 32,539
Hearing and Speech Center of Florida, Inc.	Development Training for Childcare Workers and Parents	Children, Youth, & Families	\$ 35,700	\$ 35,700
Hearing and Speech Center of Florida, Inc.	Therapy for All	Children & Adults with Disabilities	\$ 40,520	\$ 40,520
Helping Hands Youth Center, Inc.(HHYC)	HHYC Ollinda/Partners Park Recreational Activities	Children, Youth, & Families	\$ 5,950	\$ 5,950
Helping Hands Youth Center, Inc.(HHYC)	Helping Hands Youth Center Recreational Activities	Children, Youth, & Families	\$ 14,875	\$ 14,875
Helping Hands Youth Center, Inc.(HHYC)	HHYC Liberty Square Recreational Activities	Children, Youth, & Families	\$ 61,250	\$ 61,250
Helping Hands Youth Center, Inc.(HHYC)	Ollinda/Partners Parks Programmatic Support	Children, Youth, & Families	\$ 61,250	\$ 61,250
Here's Help	Substance Abuse Treatment Outpatient Expansion Program	Special Needs	\$ 48,790	\$ 48,790
Hispanic Coalition Corp.	Hispanic Coalition Social Service Program - Flagler Office	Children, Youth, & Families	\$ 14,875	\$ 14,875
Hispanic Coalition Corp.	Hispanic Coalition Social Service Program - Flagler Office	Children, Youth, & Families	\$ 35,700	\$ 35,700
Hispanic Coalition Corp.	Hispanic Coalition Social Service Program Kendall Office	Children, Youth, & Families	\$ 52,500	\$ 52,500
Holy Temple Human Services, Inc.	Early Intervention/Prevention Program	Elder Needs	\$ 62,900	\$ 62,900
Homestead Soup Kitchen, Inc.	Homestead Soup Kitchen	Basic Needs	\$ 8,925	\$ 8,925
* Hosanna Community	Operational Support	Children, Youth, & Families	\$ -	\$ 20,000
Human Services Coalition of Dade, Inc.	Basic Needs-Prosperity Campaign	Basic Needs	\$ 110,075	\$ 110,075
Inner City Youth of South Florida - Youth Athletic League, Inc.	Project Hope Initiative	Children, Youth, & Families	\$ 125,000	\$ -
Institute for Child and Family Health, Inc.	Before and After School Program	Children, Youth, & Families	\$ 40,183	\$ 40,183
Institute for Child and Family Health, Inc.	Child Abuse and Neglect Prevention Services	Children, Youth, & Families	\$ 41,650	\$ 41,650
Institute for Child and Family Health, Inc.	Infant Mental Health Training	Children, Youth, & Families	\$ 47,600	\$ 47,600
Institute for Child and Family Health, Inc.	Family Empowerment Program	Criminal Justice	\$ 56,525	\$ 56,525
Institute for Child and Family Health, Inc.	Emancipation Program	Children, Youth, & Families	\$ 72,888	\$ 72,888

**FY 2012-13 PROPOSED FUNDING AVAILABLE FOR
COMMUNITY-BASED ORGANIZATIONS**

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2011-12 Adopted Funding	FY 2012-13 Proposed Funding
Institute for Child and Family Health, Inc.	Expansion of Outpatient Treatment Services for Children	Special Needs	\$ 75,119	\$ 75,119
Institute for Child and Family Health, Inc.	Youth Gang Resource Center	Criminal Justice	\$ 87,271	\$ 87,271
Institute for Child and Family Health, Inc.	SNAP-Stop Now and Plan	Criminal Justice	\$ 105,000	\$ 105,000
Institute for Child and Family Health, Inc.	Gang Unit Exit Strategy Services Program	Criminal Justice	\$ 122,095	\$ 122,095
Institute for Child and Family Health, Inc.	Serious Habitual Offender Sibling Program (SHOSib)	Criminal Justice	\$ 154,000	\$ 154,000
Institute for Child and Family Health, Inc.	Family Intervention Services-Functional Family Therapy	Criminal Justice	\$ 474,180	\$ 474,180
Institute for Child and Family Health, Inc.	Community Based Adaptation and Socialization Program	Immigrants/New Entrants	\$ 17,107	\$ -
Institute of Black Family Life, Inc.	Family Empowerment Program	Criminal Justice	\$ 29,453	\$ 29,453
Jewish Community Services of South Florida, Inc.	Homeless Outreach for Prevention and Employment	Special Needs	\$ 13,269	\$ 13,269
Jewish Community Services of South Florida, Inc.	Homeless Outreach Program for Employment (HOPE - Match Funds)	Special Needs	\$ 16,363	\$ 16,363
Jewish Community Services of South Florida, Inc.	Information, Access and Referral Services	Basic Needs	\$ 17,850	\$ 17,850
Jewish Community Services of South Florida, Inc.	Positive Youth Development	Other	\$ 19,338	\$ 19,338
Jewish Community Services of South Florida, Inc.	Elderly Services - Home Shopping Program/Hurricane Preparedness	Elder Needs	\$ 21,250	\$ 21,250
Jewish Community Services of South Florida, Inc.	Elderly Services - Sunny Isles Senior Services Program	Elder Needs	\$ 21,250	\$ 21,250
Jewish Community Services of South Florida, Inc.	Youth Academic and Support Services	Children, Youth, & Families	\$ 41,650	\$ 41,650
Jewish Community Services of South Florida, Inc.	Elderly Services - North Miami Beach Services / Senior Crime Prevention	Elder Needs	\$ 42,500	\$ 42,500
Jewish Community Services of South Florida, Inc.	Elderly Services - Emergency Home Repair	Elder Needs	\$ 59,415	\$ 59,415
Jewish Community Services of South Florida, Inc.	Elderly Services - In-Home Services for the Frail Elderly	Elder Needs	\$ 68,000	\$ 68,000
Jewish Community Services of South Florida, Inc.	Elderly Services - Emergency Home Delivered Meals Program	Elder Needs	\$ 76,500	\$ 76,500
Jewish Community Services of South Florida, Inc.	Miami Beach Senior Center - Adult Day Care Program and Center Based Enhanced Programming	Elder Needs	\$ 144,500	\$ 144,500
Jewish Community Services of South Florida, Inc.	Family Empowerment Program	Criminal Justice	\$ 56,525	\$ -
Josefa Perez de Castano Kidney Foundation, Inc.	Nutrition for Elderly Disabled Persons (Dialysis Patients) Program	Elder Needs	\$ 61,250	\$ 61,250
Junta Patriotica Cubana, Inc.	Community Outreach Conferences	Immigrants/New Entrants	\$ 14,000	\$ 14,000
KIDCO Child Care, Inc.	School Readiness and Academic Performance Improvement Services	Children, Youth, & Families	\$ 35,700	\$ 35,700
Kristi House, Inc.	Services to Adolescent Victims of Sexual Assault & their Families	Children, Youth, & Families	\$ 43,750	\$ 87,500
Latin America Foundation/	Hispanics and Seniors Education, Training and Orientation for a Better Community	Immigrants/New Entrants	\$ 36,663	\$ 70,000
Latin Chamber of Commerce (CAMACOL)	Hemispheric Conference sponsorship	Chambers	\$ 84,601	\$ 84,601
Latinos United in Action Center, Inc.	Computer and Online Resources for Empowerment (CORE)	Children, Youth, & Families	\$ 11,900	\$ 11,900
Latinos United in Action Center, Inc.	Citizenship, Internet & Intergenerational Empowerment Services for Seniors (CITIES)	Elder Needs	\$ 21,250	\$ 21,250
Legal Services of Greater Miami, Inc.	Self-Sufficiency Legal Project	Other	\$ 34,300	\$ 34,300
Legal Services of Greater Miami, Inc.	Basic Legal Needs Project	Basic Needs	\$ 38,675	\$ 38,675
Leisure City/ Modello Optimist Club of FL, Inc.	Youth Services Program	Children, Youth, & Families	\$ 26,775	\$ 26,775
Liga Contra el Cancer, Inc. (League Against Cancer)	Liga Contra el Cancer - patients cancer care services	Health	\$ 122,500	\$ 122,500
Lighthouse of God in Christ, Inc.	Lighthouse Community Lab Center for Tutoring	Children, Youth, & Families	\$ 17,325	\$ 17,325
Little Havana Activities & Nutrition Centers of Dade County, Inc.	District 6 Home Delivered Meals	Elder Needs	\$ 21,250	\$ 21,250
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Congregate Meals District 5 for Seniors	Elder Needs	\$ 21,250	\$ 21,250
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Exercise, Arts and Crafts (District 5) for Seniors	Elder Needs	\$ 21,250	\$ 21,250
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Center Based Care Congregate Meals for Seniors	Elder Needs	\$ 38,250	\$ 38,250
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Home Delivered Meals (District 11) for Seniors	Elder Needs	\$ 63,750	\$ 63,750
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Center Based Care and Recreational Service for Seniors	Elder Needs	\$ 76,500	\$ 76,500
Little Havana Activities & Nutrition Centers of Dade County, Inc.	In-Home Services Home Delivered Meals for Seniors	Elder Needs	\$ 127,500	\$ 127,500
Little Havana Activities & Nutrition Centers of Dade County, Inc.	Elder Meals (Countywide) for Seniors	Elder Needs	\$ 134,938	\$ 134,938
Little River Scholars, Inc.	Little River Scholars Structured Recreational Activities	Children, Youth, & Families	\$ 14,000	\$ 14,000
LlirafO, Inc. (d/b/a O'Farrill Learning Center)	FCAT Tutoring	Children, Youth, & Families	\$ 34,125	\$ 34,125
LlirafO, Inc. (d/b/a O'Farrill Learning Center)	Pre-Reading & Pre-Writing	Children, Youth, & Families	\$ 68,425	\$ 68,425
Lutheran Services Florida, Inc.	Partners For Homes	Special Needs	\$ 7,438	\$ 7,438
Lutheran Services Florida, Inc.	New Beginnings	Basic Needs	\$ 22,908	\$ 22,908
Mahogany Youth Corporation	Teach a Child To Fish	Children, Youth, & Families	\$ 2,433	\$ 2,433
Marjory Stoneman Douglas Biscayne Nature Center, Inc.	Environmental Education Awareness Partnership	Children, Youth, & Families	\$ 2,800	\$ 2,800
Masada Home Care, Inc.	Emergency Home Based Services for Frail Elderly	Elder Needs	\$ 59,500	\$ 59,500
Miami Beach Latin Chamber of Commerce, Inc.	Visitor Information Center Activities at Lincoln Road	Chambers	\$ 13,016	\$ 13,016
Miami Behavioral Health Center, Inc.	Community-based Adaptation and Socialization	Immigrants/New Entrants	\$ 16,363	\$ 16,363
Miami Behavioral Health Center, Inc.	Wrap-around Services for individual w/Co-occurring Substance Abuse and Mental Health Disorders	Special Needs	\$ 24,453	\$ 24,453
Miami Behavioral Health Center, Inc.	Early Intervention/Prevention Services for Children	Special Needs	\$ 53,550	\$ 53,550
Miami Children's Initiative	Operational Support	Children, Youth, & Families	\$ -	\$ 10,000
Miami Northside Optimist Club, Inc.	Purchase of Supplies and Equipment	Children, Youth, & Families	\$ 14,000	\$ 14,000
Miami Police Athletic League, Inc.	After School Matters Program	Children, Youth, & Families	\$ 9,520	\$ 9,520
Miami-Dade Community Action, Inc.	Family and Child Empowerment Family Program (FACE)	Criminal Justice	\$ 70,000	\$ 70,000
Michael Ann Russell Jewish Community Center Inc.	The Quality of Life-Senior Wellness Program 1	Elder Needs	\$ 78,050	\$ 78,050
Mujeres Unidas en Justicia, Educacion Y Reform, Inc.	Network Service for Battered and Abused Spouses	Children, Youth, & Families	\$ 149,643	\$ 149,643
Multi-Ethnic Youth Group Association , Inc.	Generation of Adolescent Leaders (GOAL)	Children, Youth, & Families	\$ 72,100	\$ 72,100

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ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2011-12 Adopted Funding	FY 2012-13 Proposed Funding
NANAY, Inc.	Special Transport	Elder Needs	\$ 28,560	\$ 28,560
NANAY, Inc.	Early Intervention	Elder Needs	\$ 48,450	\$ 48,450
NANAY, Inc.	Center-Based Services	Elder Needs	\$ 59,500	\$ 59,500
National Council of Jewish Woman, Inc. Greater Miami Section (NCJW)	NCJW Domestic Abuse Education, Prevention, and Services Program	Special Needs	\$ 7,000	\$ 7,000
Neighbors and Neighbors Association, Inc.	Technical Support to Small Businesses	Other	\$ 49,000	\$ 49,000
New Hope Development Center	Project 33147 (Youth Development, Health Education, Life Skills Training)	Children, Youth, & Families	\$ 28,000	\$ 28,000
New Hope Development Center	Youth After School Program/ Summer Camp	Children, Youth, & Families	\$ 44,625	\$ 44,625
New Horizons Community Mental Health Center, Inc.	Community Resource Team Gladeview Neighborhood Resource Network (GNRN)	Other	\$ 22,313	\$ 22,313
New Horizons Community Mental Health Center, Inc.	Project CHANCE Family Empowerment Program	Criminal Justice	\$ 56,525	\$ 56,525
New Horizons Community Mental Health Center, Inc.	Neighborhood Family Services Elderly Program	Elder Needs	\$ 72,250	\$ 72,250
Non-Violence Project USA, Inc.(NVP)	Girls Voice/Boys Voice/ NVP Club	Children, Youth, & Families	\$ 102,638	\$ 102,638
North Miami Beach Little League, Inc.	Little League Baseball Program	Children, Youth, & Families	\$ 2,975	\$ 2,975
North Miami Beach Medical Center	Opa-Locka Medical Outreach	Health	\$ 11,900	\$ 11,900
North Miami Foundation for Senior Citizens' Services, Inc.	Home Delivered Meals for Seniors	Elder Needs	\$ 12,750	\$ 12,750
North Miami Foundation for Senior Citizens' Services, Inc.	Early Intervention Services for Seniors	Elder Needs	\$ 14,875	\$ 14,875
North Miami Foundation for Senior Citizens' Services, Inc.	Emergency Meals	Elder Needs	\$ 16,000	\$ 16,000
North Miami Foundation for Senior Citizens' Services, Inc.	Health & Wellness	Elder Needs	\$ 21,250	\$ 21,250
North Miami Foundation for Senior Citizens' Services, Inc.	Transportation	Elder Needs	\$ 21,250	\$ 21,250
North Miami Foundation for Senior Citizens' Services, Inc.	In-Home Services	Elder Needs	\$ 65,450	\$ 65,450
Omega Activity Center Foundation, Inc.	Lamplighters Program	Children, Youth, & Families	\$ 28,000	\$ 28,000
One Art Inc.	After School Program	Children, Youth, & Families	\$ 28,984	\$ 28,984
Optimist Club of Ives Estates, North Miami Beach, Inc.	Children's Sports Programs	Children, Youth, & Families	\$ 2,800	\$ 2,800
Optimist Club of Suniland, Inc.	Pop Warner Football and Cheerleading Program	Children, Youth, & Families	\$ 4,505	\$ 4,505
Overtown Community Optimist Club, Inc.	Overtown Community Optimist Club Sports Program	Children, Youth, & Families	\$ 5,950	\$ 5,950
Palmetto Raiders Youth Development Club, Inc.	After School Recreational Youth Football and Cheerleading Program	Children, Youth, & Families	\$ 4,200	\$ 4,200
Palmetto Raiders Youth Development Club, Inc.	After School Recreational Youth Football and Cheerleading Program	Children, Youth, & Families	\$ 5,950	\$ 5,950
Peace Be Still Youth Development Center, Inc.	After School Program	Children, Youth, & Families	\$ 41,650	\$ 41,650
Piag Museum, Inc.	Piag Museum on Wheels- District 11	Children, Youth, & Families	\$ 14,875	\$ 14,875
Police Benevolent Association	Police Reserve Program	Police Grants	5,950.00	\$ 5,950
Psycho-Social Rehabilitation Center, Inc. (dba Fellowship House)	Mentors Career Development Program	Special Needs	\$ 24,453	\$ 24,453
Rafael Hernandez Housing and Economic Development Corp.	Commercial Facade Program	Other	\$ 5,600	\$ 5,600
Read2Succeed	The Family Literacy Program	Children, Youth, & Families	\$ 39,375	\$ 39,375
ReCapturing Vision International, Inc.	ReCapturing the Vision - Youth Life Skills Training Program	Children, Youth, & Families	\$ 47,600	\$ 47,600
Regis House, Inc.	Healthy Outreach Program	Health	\$ 21,000	\$ 21,000
Regis House, Inc.	Melrose Community Mobilization and Outreach Program	Children, Youth, & Families	\$ 44,625	\$ 44,625
Regis House, Inc.	Family Empowerment Program	Criminal Justice	\$ 58,525	\$ 58,525
Regis House, Inc.	Adolescent Outpatient Program	Children, Youth, & Families	\$ 122,500	\$ 122,500
* Restoring Hope Community Development, Inc.	Operational Support	Other	\$ -	\$ 10,000
Richmond Heights Homeowners Association, Inc.	Diminishing Hunger and Poverty for Seniors	Elder Needs	\$ 14,875	\$ 14,875
Richmond Heights Homeowners Association, Inc.	Diminishing Hunger and Poverty	Basic Needs	\$ 28,000	\$ 28,000
Richmond Perrine Optimist Club, Inc.	Youth Programs	Children, Youth, & Families	\$ 2,800	\$ 2,800
Richmond Perrine Optimist Club, Inc.	Modello South Dade Neighborhood E.P.	Children, Youth, & Families	\$ 62,733	\$ 62,733
Richmond Perrine Optimist Club, Inc.	Community Suspension Program	Children, Youth, & Families	\$ 208,587	\$ 208,587
S.T.E.P.S. in the Right Direction, Inc.	Legal Services for Immigrants and New Entrants Project	Immigrants/New Entrants	\$ 7,438	\$ 7,438
S.T.E.P.S. in the Right Direction, Inc.	Elderly Caregiver Support Project	Elder Needs	\$ 21,250	\$ 21,250
S.T.E.P.S. in the Right Direction, Inc.	Elderly Emergency Minor Home Repairs Project	Elder Needs	\$ 29,750	\$ 29,750
Sembrando Flores	HIV/AIDS Prevention and Education	Health	\$ 5,950	\$ 5,950
Senior L.I.F.T. Center, Inc.	Senior Social Services	Elder Needs	\$ 140,000	\$ 140,000
SER-Jobs for Progress, Inc.	SAMS/ Stay-In-School Counseling Program	Criminal Justice	\$ 44,625	\$ 44,625
Shake-A-Leg-Miami, Inc.	Launching Summer Dreams	Children & Adults with Disabilities	\$ 28,000	\$ 28,000
Shed Group, Inc., The	Give & Gain	Children, Youth, & Families	\$ 8,925	\$ 8,925
* Sisters and Brothers Forever, Inc.	V. Elder Needs	Elder Needs	\$ 434,000	\$ 504,000
South Florida Baseball Dreamers Corp.	Youth Baseball Program	Children, Youth, & Families	\$ 2,503	\$ 2,503
* South Florida Haitian-American Chamber of Commerce	Operational Support	Chambers	\$ -	\$ 10,000
South Florida Hispanic Chamber of Commerce, Inc.	Minority Business and Education Enhancement Program	Chambers	\$ 13,016	\$ 13,016
South Florida Puerto Rican Chamber of Commerce, Inc.	Puerto Rican Chamber Business Services/Community Office	Chambers	\$ 41,129	\$ 41,129
South Florida Youth Symphony, Inc.	Summer Music Camp for South Dade County	Children, Youth, & Families	\$ 8,925	\$ 8,925
South Miami/Coral Gables Elk Lodge #1676	GATE Program	Children, Youth, & Families	\$ 140,000	\$ 140,000
Southwest Social Services Program, Inc.	Elderly Meals & Supportive Services Program	Elder Needs	\$ 242,250	\$ 242,250
Spanish-American Basic Education and Rehabilitation, Inc. (SABER)	Academic/Vocational and Recertification of Foreign Nurses Program	Immigrants/New Entrants	\$ 12,644	\$ -
Special Olympics Florida, Inc.	Competition Events Program	Children, Youth, & Families	\$ 5,250	\$ 5,250
Spinal Cord Living-Assistance Dev., Inc.	SCLAD Resource Center for Persons with Disabilities	Children & Adults with Disabilities	\$ 66,725	\$ 66,725
St Thomas University, Inc.	Immigration Legal Assistance	Immigrants/New Entrants	\$ 47,600	\$ 47,600

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ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2011-12 Adopted Funding	FY 2012-13 Proposed Funding
St. Alban's Day Nursery, Inc.	Early Literacy (Project Literacy)	Children, Youth, & Families	\$ 20,825	\$ 20,825
St. Alban's Day Nursery, Inc.	Infants and Toddlers (Early Start)	Children, Youth, & Families	\$ 28,000	\$ 28,000
St. Agnes Community Development Corporation	After School Tutorial and Summer Camp Program	Children, Youth, & Families	\$ 52,500	\$ 52,500
Stop Hunger, Inc.	Monthly Food Program	Basic Needs	\$ 109,900	\$ 109,900
Sunrise Community, Inc.	Senior Day Services	Children & Adults with Disabilities	\$ 5,243	\$ 5,243
Sunrise Community, Inc.	Senior Day Services	Elder Needs	\$ 241,000	\$ 241,000
Sweet Vine, Inc.	Outreach and Prevention Services Program for First Time Offenders	Children, Youth, & Families	\$ 5,950	\$ 5,950
Sweet Vine, Inc.	Sweet Vine Youth Center	Children, Youth, & Families	\$ 38,675	\$ 38,675
Switchboard of Miami, Inc.	Sweetwater Neighborhood Resource Network	Special Needs	\$ 22,313	\$ 22,313
Switchboard of Miami, Inc.	Gang Hotline	Criminal Justice	\$ 23,800	\$ 23,800
Switchboard of Miami, Inc.	Project Success	Special Needs	\$ 25,883	\$ 25,883
Switchboard of Miami, Inc.	The Teen Outreach Program	Children, Youth, & Families	\$ 38,675	\$ 38,675
Switchboard of Miami, Inc.	Family Empowerment Program	Criminal Justice	\$ 56,525	\$ 56,525
Switchboard of Miami, Inc.	HELPLINE and 2-1-1	Children, Youth, & Families	\$ 59,500	\$ 59,500
Switchboard of Miami, Inc.	Seniors Never Alone	Elder Needs	\$ 280,500	\$ 280,500
Tacoloy Economic Development Corporation, Inc.	Resident Support Services for Seniors	Elder Needs	\$ 25,500	\$ 25,500
Teen Job Corps	Teen Job Corps Program	Criminal Justice	\$ 14,875	\$ -
Teen Upward Bound, Inc. (TUB)	Learning and Fitness Program	Children, Youth, & Families	\$ 28,560	\$ 28,560
The Abriendo Puertas Governing Board of East Little Havana	One Stop Community Care and Resource Center	Children, Youth, & Families	\$ 39,375	\$ 39,375
The Abriendo Puertas Governing Board of East Little Havana	Safe Space, Safe Haven	Children, Youth, & Families	\$ 44,625	\$ 44,625
The Abriendo Puertas Governing Board of East Little Havana	"Reach to Teach" After School and Summer Program	Children, Youth, & Families	\$ 53,900	\$ 53,900
The Admit Program, Inc.	South Miami-Dade Expansion	Children, Youth, & Families	\$ 44,625	\$ -
The Advocate Program, Inc./ Advocate Program, Inc.	Paid Internship	Criminal Justice	\$ 11,200	\$ 11,200
The Advocate Program, Inc./ Advocate Program, Inc.	Professional Training Institute	Workforce Development	\$ 13,834	\$ 13,834
The Advocate Program, Inc./ Advocate Program, Inc.	Juvenile Justice Program	Criminal Justice	\$ 36,890	\$ 36,890
The Advocate Program, Inc./ Advocate Program, Inc.	Elder Services - Domestic Violence Awareness	Elder Needs	\$ 76,500	\$ 76,500
The Association for Development Of the Exceptional, Inc.	Academic/Vocational Program for Adults with Disabilities.	Children & Adults with Disabilities	\$ 69,650	\$ 69,650
The Association for Retarded Citizens, South Florida, Inc.	Project Find	Children & Adults with Disabilities	\$ 23,800	\$ 23,800
The Center for Positive Connections, Inc.	HIV/AIDS Psychosocial and Prevention Education Services	Health	\$ 7,438	\$ 7,438
The Dialysis Food Foundation of South Florida	Food Recovery and Distribution Program for Kidney Dialysis Patients 3	Basic Needs	\$ 14,875	\$ 14,875
The Dialysis Food Foundation of South Florida	Food Recovery and Distribution Program for Kidney Dialysis Patients 2	Basic Needs	\$ 19,338	\$ 19,338
The Dialysis Food Foundation of South Florida	Food Recovery and Distribution Program for Kidney Dialysis Patients 1	Basic Needs	\$ 26,775	\$ 26,775
The Family Christian Association of America Inc.	Positive Youth Development - Walking Tall Program	Children, Youth, & Families	\$ 80,500	\$ 80,500
The Foundation for Democracy in Africa, Inc. (Africando)	Africando-U.S. Africa Trade and Investment Symposium	Chambers	\$ 26,031	\$ 26,031
The Greater Gouds Optimist Club	Neighborhood Empower Program	Children, Youth, & Families	\$ 29,750	\$ 29,750
The Greater Gouds Optimist Club	Reading, Resistance, and Recreation	Children, Youth, & Families	\$ 35,700	\$ 35,700
The Historic Hampton House Community Trust, Inc.	Historic Hampton House Cultural Education, Restoration, & Renovation Assistance	Other	\$ 14,000	\$ 14,000
The JPM Centre at Miami Gardens Drive, Inc.	The JPM Centre Youth After School Enrichment Tutorial Programs Training	Children, Youth, & Families	\$ 11,900	\$ 11,900
The Liberty City Optimist Club of Florida, Inc.	Liberty City Optimist Youth Programs A	Children, Youth, & Families	\$ 49,700	\$ 49,700
The Miami Foundation (f/k/a Dade Community Foundation) for Connect Families/The Miami Foundation	Community AIDS Partnership Grant Program	Health	\$ 85,750	\$ 85,750
The Miami Lighthouse for the Blind and Visually Impaired, Inc.	Elder Services	Elder Needs	\$ 72,250	\$ 72,250
The Miami-Dade Chamber of Commerce, Inc.	Economic Development Activities	Chambers	\$ 26,031	\$ 26,031
The New Jerusalem Community Development Corporation	Amari & Amina Rites of Passage Program	Children, Youth, & Families	\$ 29,750	\$ 34,750
The Salvation Army- A Georgia Corporation	Men's Lodge Ex-Offenders Program-Detainee Program	Basic Needs	\$ 52,500	\$ 52,500
The Village South, Inc.	Sports Programming Support	Children, Youth, & Families	\$ 2,800	\$ 2,800
The Village South, Inc.	HIV/AIDS Risk Reduction - Boys Program	Health	\$ 19,338	\$ 19,338
The Village South, Inc.	Substance Abuse Prevention and Treatment Program	Health	\$ 25,603	\$ 25,603
The Village South, Inc.	Mental Health and Substance Abuse Treatment	Health	\$ 28,709	\$ 28,709
Theodore R. Gibson Memorial Fund, Inc. (dba Thelma Gibson Health Initiative)	HIV/AIDS Outreach	Health	\$ 5,058	\$ 5,058
Theodore R. Gibson Memorial Fund, Inc. (dba Thelma Gibson Health Initiative)	Health Promotion and Disease Risk Reduction	Health	\$ 7,438	\$ 7,438
Theodore R. Gibson Memorial Fund, Inc. (dba Thelma Gibson Health Initiative)	HIV/AIDS Substance Abuse and Hepatitis C Program	Health	\$ 11,900	\$ 11,900
Thurston Group, Inc.	DMCJ Criminal Justice Program Evaluation	Criminal Justice	\$ 17,069	\$ 17,069
Thurston Group, Inc.	DMCJ Criminal Justice Program Evaluation	Criminal Justice	\$ 119,151	\$ 119,151
Thurston Group, Inc.	YCTF - Program Evaluation	Criminal Justice	\$ 178,500	\$ 178,500
Transition, Inc.	Workforce Development for Ex-offenders	Workforce Development	\$ 65,837	\$ 65,837
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Trauma Resolution Program - District 5	Police Grants	\$ 5,950.00	\$ 5,950
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Trauma Resolution Program -District 11	Police Grants	\$ 8,925.00	\$ 8,925
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Trauma Resolution Program	Police Grants	\$ 14,875.00	\$ 14,875
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	Programmatic Support	Police Grants	\$ 382,500.00	\$ 382,500

FY 2012-13 PROPOSED FUNDING AVAILABLE FOR
COMMUNITY-BASED ORGANIZATIONS

ORGANIZATION NAME	PROGRAM NAME	CATEGORY	FY 2011-12 Adopted Funding	FY 2012-13 Proposed Funding
Trinity Church, Inc.	North Miami Neighborhood Network / Before and After School Program and Daycare Program	Basic Needs	\$ 102,638	\$ 102,638
Tropical Everglades Visitor Association, Inc.	Tropical Everglades Visitor Center	Children, Youth, & Families	\$ 11,200	\$ 11,200
Troy Foundation Inc.(DBA Troy Community Academy)	Positive Transition Program	Children, Youth, & Families	\$ 56,525	\$ 56,525
Troy Foundation Inc.(DBA Troy Community Academy)	Positive Action Through Collaboration Family Literacy Program	Criminal Justice	\$ 24,395	\$ 24,395
UNIDAD of Miami Beach Inc.	Unidad Senior Center Services	Elder Needs	\$ 12,750	\$ 12,750
Union Positiva, Inc.	HIV/AIDS Prevention Services	Health	\$ 26,250	\$ 26,250
United Home Care Services, Inc.	Developmentally Disabled In-Home Support Services	Children & Adults with Disabilities	\$ 47,600	\$ 47,600
United Home Care Services, Inc.	Frail Elderly In-Home Support Services	Elder Needs	\$ 127,500	\$ 127,500
University of Miami	Preventing Abuse Through Responsive Parenting (PARP)	Children, Youth, & Families	\$ 35,700	\$ 35,700
University of Miami	Home Based Parenting Services: Strengthening At-risk families	Children, Youth, & Families	\$ 41,650	\$ 41,650
University of Miami	Multidimensional Family Therapy for Juvenile Offenders	Criminal Justice	\$ 140,000	\$ 140,000
University of West Florida	Miami Dade Business Seminars and Counseling	Other	\$ 14,000	\$ 14,000
Urgent, Inc.	Rites of Passage Intergenerational Project	Children, Youth, & Families	\$ 5,950	\$ 5,950
Urgent, Inc.	Children, Youth, and Families - Risk Reduction (HIV/AIDS)	Children, Youth, & Families	\$ 24,395	\$ 24,395
Voices for Children Foundation, Inc.	Child Victim/Witness Advocacy -- Guardian Ad Litem Program	Special Needs	\$ 19,338	\$ 19,338
Voices for Children Foundation, Inc.	Direct Financial Services	Children, Youth, & Families	\$ 28,000	\$ 28,000
Voices for Children Foundation, Inc.	Young Adults Transitioning from Foster Care/Juvenile Justice	Basic Needs	\$ 37,188	\$ 37,188
We Care of South Dade, Inc.	Neighborhood Resource Network	Children, Youth, & Families	\$ 75,625	\$ 75,625
WeCount!, Inc.	Community Immigrant Worker Center	Immigrants/New Entrants	\$ 49,000	\$ 49,000
West Dade Community Services, Inc.	Food Program	Basic Needs	\$ 10,562	\$ 10,562
West Dade Community Services, Inc.	Senior, Youth, and Low Income Assistance	Basic Needs	\$ 20,825	\$ 20,825
West Dade Community Services, Inc.	Basic Needs	Basic Needs	\$ 29,875	\$ 29,875
West Dade Community Services, Inc.	Low Income Assistance	Basic Needs	\$ 85,750	\$ 85,750
Women's Shelter of Hope	Living in Fear Ends (LIFE)	Basic Needs	\$ 142,625	\$ 142,625
World Literacy Crusade of Florida	Children, Youth and Families- After School and Summer Camp Program	Criminal Justice	\$ 37,100	\$ 37,100
World Literacy Crusade of Florida	Girl Power Post Arrest Diversion	Children, Youth, & Families	\$ 105,000	\$ 105,000
Young Men's Christian Association of Greater Miami, Inc.	Early childhood program	Children, Youth, & Families	\$ 11,900	\$ 11,900
Young Men's Christian Association of Greater Miami, Inc.	Out of school program	Children, Youth, & Families	\$ 44,625	\$ 44,625
Youth Co-Op, Inc.	Academic Support Services, Stay-in-School	Criminal Justice	\$ 29,750	\$ 29,750
Youth Co-Op, Inc.	SAMS / Criminal Justice - Stay-in-School	Criminal Justice	\$ 44,090	\$ 44,090
Youth Co-Op, Inc.	Match Grant Program	Immigrants/New Entrants	\$ 49,000	\$ 49,000
Youth Co-Op, Inc.	Employment Training	Workforce Development	\$ 55,125	\$ 55,125
Youth Co-Op, Inc.	Family Empowerment Program	Criminal Justice	\$ 56,525	\$ 56,525
Youth of America Incorporated	YOA Crime Prevention and After School Programs (District 3)	Criminal Justice	\$ 11,900	\$ 11,900
Youth of America Incorporated	YOA Crime Prevention and After School Programs	Children, Youth, & Families	\$ 59,500	\$ 59,500
YWCA of Greater Miami	Enhanced After School Programs	Children, Youth, & Families	\$ 32,725	\$ 32,725
YWCA of Greater Miami	SAMS / Stay In School Program	Criminal Justice	\$ 44,230	\$ 44,230
YWCA of Greater Miami	Teen Pregnancy Youth Development	Children, Youth, & Families	\$ 44,625	\$ 44,625
YWCA of Greater Miami	Neighborhood Empowerment Program (NEP)	Basic Needs	\$ 50,575	\$ 50,575
			\$ 20,166,932	\$ 20,108,659

*

BOARD OF COUNTY COMMISSIONERS

Attachment C

COUNTY COMMISSION

Comprised of 13 single-member districts that reflect the diversity and unique demographics of one of the nation's largest metropolitan areas
 Establishes regulations, laws, and fiscal policies that best serve the interests of our community and visitors
 Oversees essential public services, including planning and zoning and fiscal administration, and ensures citizen participation and interaction at every level of local government
 Develops framework for promulgating legislative and policy priorities to ensure accountability, transparency, and efficiency

FY 11-12 FY 12-13
 113 103

OFFICE OF COMMISSION AUDITOR

Provides independent budgetary, audit, management, revenue forecasting, and fiscal analysis of Board policies, County services, and contracts
 Provides objective and critical analysis of proposed legislation for Board consideration
 Conducts research and policy analysis and assists in formulating and developing legislation

FY 11-12 FY 12-13
 23 23

OFFICE OF THE CHAIR

Serves as chief presiding officer of the legislative and governing body of County government
 Establishes Committee System
 Appoints members to all Commission Committees and Subcommittees
 Provides guidance/leadership to Commission Committees on legislative issues of countywide significance
 Oversees the efficient and productive assignment and scheduling of legislation
 Oversees process for appointing members to advisory boards, authorities, trusts, and committees
 Coordinates Commission and Committee calendars
 Presides over all Board of County Commissioners meetings
 Oversees Commission Sergeants-at-Arms, Support, Employee Recognition, and Protocol staffs
 Liaises and coordinates workplan with the Office of Intergovernmental Affairs
 Liaises and coordinates workplan with the Office of Commission Auditor

FY 11-12 FY 12-13
 4 4

OFFICE OF INTERGOVERNMENTAL AFFAIRS

Coordinates the County's intergovernmental relations at the local, state, and federal levels

FY 11-12 FY 12-13
 7 7

AGENDA COORDINATION

Prepares County Commission, Committee, Subcommittee, and workshop agendas and coordinates meetings

FY 11-12 FY 12-13
 4 4

PROTOCOL

Coordinates all protocol and employee recognition functions for the Office of the Chair and Members of the BCC
 Coordinates Commission protocol, dignitary visits, Consular Corps, and Intergovernmental Visits and promotes the Sister Cities program

FY 11-12 FY 12-13
 3 3

BCC MEDIA

Produces bi-annual Commission e-newsletter
 Produces, coordinates, and schedules radio and TV programs, and events
 Prepares media kits and informational/educational materials
 Conducts necessary research for the Office of the Chair and members of the BCC

FY 11-12 FY 12-13
 3 3

SUPPORT STAFF SERVICES

Provides support staff to the Chairman and BCC
 Coordinates with Sergeants-at-Arms to maintain decorum at meetings and security for Commissioners

FY 11-12 FY 12-13
 13 13

OFFICE OF COMMUNITY ADVOCACY

Promotes the expansion and replication of Community Relations Board (CRB) initiatives at the municipal level
 Provides administrative support to the CRB, Asian Affairs Advisory Board, Black Affairs Advisory Board, Hispanic Affairs Advisory Board, and the Commission for Women

FY 11-12 FY 12-13
 7 8

COMMISSION ON ETHICS AND PUBLIC TRUST

OFFICE OF THE EXECUTIVE DIRECTOR

Provides administrative support to the Ethics Commission; recommends legislative and policy initiatives that promote ethical government and accountability; reviews ethics opinions recommended by the legal unit; supervises and participates in ethics training programs for public officials, employees, and candidates for elected office

Provides training for government officials and personnel, candidates for office, students, and the business community regarding ordinances under the purview of the Ethics Commission and ethical practices in government

Responds to requests for advisory opinions and handles legal matters that may impact the operations of the Ethics Commission

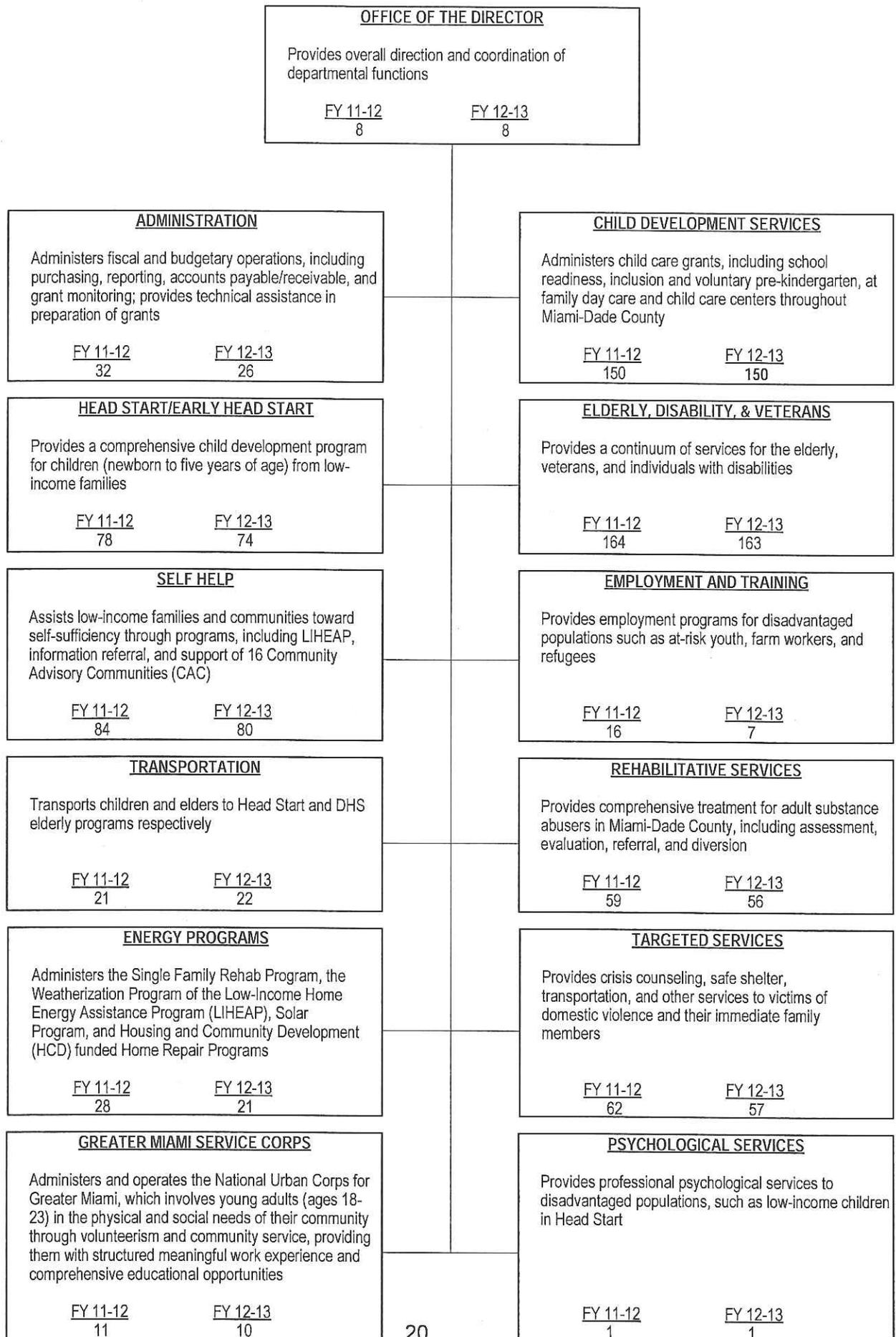
Conducts investigations of official/employee misconduct in County and municipal governments

FY 11-12
14

FY 12-13
13

COMMUNITY ACTION AND HUMAN SERVICES

Attachment C



REGULATORY AND ECONOMIC RESOURCES

OFFICE OF THE DIRECTOR

Provides overall direction for Department operations and formulates departmental policy

<u>FY 11-12</u>	<u>FY 12-13</u>
5	2

ADMINISTRATIVE SERVICES AND FISCAL MANAGEMENT

Provides administrative support for finance and budgeting, billing and collection, liens processing, human resources, management information services and procurement; conducts environmental education and outreach

<u>FY 11-12</u>	<u>FY 12-13</u>
20	17

BUSINESS AFFAIRS

Regulates various industries, including private for-hire transportation; provides education and training services to commercial growers, homeowners, families, and youths; promotes opportunities for small businesses and local workers on County contracts through enforcement of small business and workforce program goals, prompt payment policies, and responsible and living wage requirements; coordinates activities to increase international trade and promotes the County as a global gateway; coordinates film activities and permitting

<u>FY 11-12</u>	<u>FY 12-13</u>
145	142

CONSTRUCTION, PERMITTING AND BUILDING CODE

Serves as the Building Official for Miami-Dade County; issues and processes Florida Building Code and unsafe structures violations; manages and enforces local contractor licensing as part of Chapter 10 of the County Code; ensures compliance with the Florida Building Code and other applicable regulations through review of plans, inspection of construction, and enforcement activities; administers licensing of local contractors; reviews and recommends construction products and components; manages the preparation, legal review, and certification of documents related to planning, zoning and development; processes construction permit applications, inspection requests and results, and Certificates of Occupancy; directs records management, and public information; provides residential and commercial zoning code enforcement

<u>FY 11-12</u>	<u>FY 12-13</u>
311	314

ENVIRONMENTAL RESOURCE MANAGEMENT

Conducts environmental resources permitting, monitoring, and restoration; facilitates contaminated site remediation to ensure that environmental laws are followed; administers County Stormwater management activities; regulates sources of pollution and monitors air quality

<u>FY 11-12</u>	<u>FY 12-13</u>
481	408

DEVELOPMENT SERVICES

Maintains zoning data for properties in unincorporated Miami-Dade County; ensures all commercial, office, residential, industrial, and agricultural developments conform to all land use regulations and codes

<u>FY 11-12</u>	<u>FY 12-13</u>
62	64

PLANNING

Manages and administers the CDMP; prepares population projections and economic, demographic, and growth alternatives; Coordinates Sustainable Initiatives

<u>FY 11-12</u>	<u>FY 12-13</u>
36	32