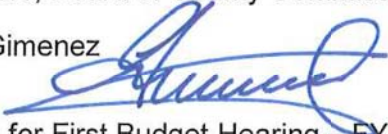


Memorandum



Date: September 6, 2018

To: Honorable Chairman Esteban L. Bovo, Jr.
and Members, Board of County Commissioners

From: Carlos A. Gimenez
Mayor 

Subject: Information for First Budget Hearing – FY 2018-19 Proposed Budget



This information has been prepared to accompany the FY 2018-19 Budget Ordinances for your consideration at the first budget hearing on September 6, 2018. This document details adjustments identified since the submittal of the FY 2018-19 Proposed Budget (Proposed Budget) on July 15, 2018.

The attached ordinances have been adjusted for technical changes, corrections of scriveners' errors, corrections of appropriation posting errors, and current estimates of grants. Cash carryover for proprietary funds has been adjusted where appropriate. Amendments to or waiver of various code requirements and/or resolutions are recommended, including waiver of Section 2-1799(f)1 related to the disposition of unallocated carryover funding in the Countywide and Unincorporated Municipal Service Area (UMSA) budgets, and Section 29-7 (G) relating to the use of Documentary Stamp Surtax; Resolution Nos R-238-18 relating to inclusion of irrigation systems where median or swales contain vegetation, R-245-18 relating to the implementation of a "cowgirl and cowboy" pilot program and a "polo school," R-246-18 relating to the creation of rapid response team, R-247-18 relating to the implementation of a fare free transit circulator routes in Unincorporated Miami-Dade County, and R-732-18 relating to funding to combat the spread of Laurel Wilt. The recommended operating budget adjustments detailed below increases the total operating budget by \$1.864 million. Further refinements to the budget and additional adjustments, if any, will be incorporated as part of the information that will be provided to the Board for the second budget hearing on September 20, 2018.

OPERATING BUDGET

Animal Services

The Animal Services Department (ASD) budget requires an additional \$250,000 to expand spay/neuter surgeries for owned and free-roaming pets in Miami-Dade County. ASD will provide an additional \$50,000 to Miami Veterinary Foundation to increase the number of surgeries performed in the private veterinary network. The remaining \$200,000 will be used to increase the number of surgeries performed contracting with the existing network of community veterinary providers to maximize efforts in both the Doral and Homestead locations. Funding is provided from the Future Services Reserve.

Office of Resilience

A number of years have passed since the Social Services Master Plan (SSMP) for Miami-Dade County was last updated. As part of our efforts as a leadership community as a member of the Rockefeller 100 Resilient Cities, we must analyze each of the pillars of resiliency to plan and prepare for the shocks and stressors our community experiences currently and will face in the future. In order to be able to attract the funding needed for an effort to refresh the SSMP, \$200,000 will be allocated for this purpose from the Future Services Reserve. Working with our partner jurisdictions as part of Resilience Greater Miami & the Beaches, as well as other social services stakeholders, it is our intent to assemble enough funding for a comprehensive review.

Solid Waste Management

The Proposed Budget assumed that the Consumer Price Index South, All Urban Consumers (CPI) issued by the US Bureau of Labor Statistics for July would be one percent (1%) higher than the prior period. However, the actual CPI for the period increased by 2.71 percent (2.71%), requiring an increase in disposal charges that generates \$1.842 million of additional revenue that will be placed in Disposal reserves. The increase in disposal charges also affects the cost of collection operations. Collections operations expenses will be increased by \$912,000 and revenues will increase by \$22,000. Collections reserves will be reduced by \$890,000 to offset the increased cost to Collections operations. In addition, Implementing Order 4-68 will be adjusted to reflect the rate changes (Attachment A).

Transportation and Public Works

Due to a considerable increase in the permitting requests for the installation of small wireless facilities (5G) within County rights-of-way and collocation on County utility poles, the Department of Transportation and Public Works requires nine additional positions to issue permits and inspect work for compliance (\$432,000). Funding is provided from the Future Services Reserve.

RECOMMENDED FEE ADJUSTMENTS

The Self-Supporting Budget Ordinance (Agenda Item I) includes the proposed fee changes included in the Proposed Budget. Fee adjustments include charges for Animal Services (various fees), Aviation (rental and other charges), Fire Rescue Services (off-duty fees), Library (various fees), Seaport (contractual adjustments), Solid Waste Management (commercial disposal fees by the CPI, per ordinance), Parks, Recreation and Open Spaces (various fees), Regulatory and Economic Resources (various fees), and Water and Sewer (various fees). Detailed schedules were provided to the Board for review at the August 29, 2018 meeting of the Government Operations Committee. These fee schedules have all been included as reflected in the revenues of the Proposed Budget.

The Board of County Commissioners established fees for the Florida Department of Health (DOH) in Miami-Dade County, through Resolution Nos R-328-07, R-1092-09 and R-1411-08, and Implementing Order 4-126, as authorized under Florida Statute Section 154.06. In order to have one comprehensive schedule that includes all fees authorized by the Board, a new implementing order has been created that consolidates all Board approved DOH fees. This fee schedule has also been included in Agenda Item I (Attachment M).

PROMOTIONAL AND COMMUNITY-BASED ORGANIZATION FUNDING

Attachments B and C are the reports on Airport and Seaport promotional funds as required by Administrative Order 7-32. The total promotional fund allocation in the Proposed Budget will be \$830,000. Attachment D reflects cultural programs monitored by Department of Cultural Affairs and Attachment E reflects continuation funding of the general fund support to community-based organizations.

CAPITAL BUDGET

The construction bids for phase one of The Underline (Brickell Backyard) project came in \$3.39 million higher than estimated. The Department has identified funds within the Road Impact Fee (RIF) District 2 to cover the higher than anticipated cost of construction. The Department has also identified the need for a Design/Build Criteria Package for seven segments of The Underline project estimated to cost \$2 million. Funding for the Design/Build Criteria Package will come from additional Florida Department of Transportation (FDOT) funds (\$1.5 million) and the reallocation of two existing project sites funded by RIF District 1 funds within the overall Underline Project (\$500,000).

In order to demonstrate a dedicated funding commitment for the South Dade Transit Way Corridor (South Corridor), an adjustment is being made to the Strategic Miami Area Rapid Transit (SMART) Plan (Phase 1) Project No. 672670. A separate capital project in the amount of \$26 million will be budgeted for the project development phase of the South Corridor from the People's Transportation Plan Capital Reserve Fund. The Project Development is expected to continue through FY 2020 and includes completion of the

environmental review process including developing and reviewing alternatives, selecting the locally preferred alternative, and adopting the project into the fiscally constrained long range transportation plan. This activity is required to complete sufficient engineering and design in order to enter into the Federal Transit Administration Capital Investment Grant Application Process. The amount designated is sufficient for either technology currently under consideration as the locally-preferred alternative.

POSITION ADJUSTMENTS

In some instances, the above recommendations and correction of errors will adjust the number of positions in the FY 2018-18 Proposed Budget. These adjustments and correction of errors increase the total number of recommended full-time equivalent positions by 11 for a total of 27,588. Revisions to the tables of organization are attached (Attachment F).

PAY PLAN

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

Attachments

mayor06018

**I.O. No.: 4-68
ORDERED:
EFFECTIVE**

**MIAMI-DADE COUNTY
IMPLEMENTING ORDER**

**SCHEDULE OF ALL SERVICE LEVELS AND FEES FOR MIAMI-DADE COUNTY
SOLID WASTE SERVICES**

AUTHORITY:

The Miami-Dade County Home Rule Charter, including among others, Sections 1.01 and 2.02A, and Chapter 15 of the Code of Miami-Dade County.

SUPERSEDES:

This Implementing Order (IO) supersedes IO 4-68, ordered September 22, ~~2016~~2017, and effective October 1, ~~2017~~ 2018

POLICY:

This Implementing Order provides a schedule of all solid waste service levels and fees.

PROCEDURE:

The administration of this Implementing Order is designated to the Director of the Miami-Dade County Department responsible for Solid Waste Management, who shall be responsible for the collection of fees and the delivery of the required services, pursuant to Chapter 15 relating to powers and duties of Solid Waste Management. Every year, or earlier, if need be, the Director shall review all fees in terms of cost and recommend necessary changes to the County Mayor through this implementing order procedure.

DEFINITIONS:

Contract Disposal – use of the County Waste Management System by any person, governmental entity, corporation or partnership that has entered into an Agreement with the County of ten (10) years or greater in duration for such County Solid Waste Management System use.

Short Term Disposal – use of the County Waste Management System by any person, governmental entity, corporation or partnership that has not entered into an Agreement with the County of ten (10) years or greater in duration for such County Solid Waste Management System use.

FEE SCHEDULE:

The fee schedule adopted by this Implementing Order is attached hereto and made a part hereof. This official fee schedule is also filed with and subject to the approval of the Board of County Commissioners and on file with the Clerk thereof. Fees that are charged by the County shall be the same as those listed in the official fee schedule on file with the Clerk of the County Commission.

This Implementing Order is hereby submitted to the Board of County Commissioners of Miami-Dade County, Florida.

Approved by the County Attorney as
to form and legal sufficiency _____

SCHEDULE OF WASTE COLLECTION SERVICES

	<u>Service Level</u>
a.1) Residential and Multi-family Curbside Garbage and Trash Collection	<ul style="list-style-type: none"> • Twice per week garbage (bagged or canned). • Once per week (either Thursday or Friday) trash; up to 5 cubic yards of tied, bagged, canned, or bundled trash, no single item over 50 pounds, no items over 3 feet in length, and no hazardous materials.
a.2) Residential and Multi-family Automated Curbside Garbage and Trash Collection	Twice per week garbage and trash (all materials must be in one or more automated service carts. Materials not in automated service cart will not be picked up).
b) Residential Container Service	Containerized garbage and trash collection service.
c) Bulky Waste Collection	Two (2) scheduled pickups per calendar year (January 1 through December 31) of up to twenty-five (25) cubic yards per pickup.
d) Neighborhood Trash and Recycling Center Service	Access for drop off of residential trash and recyclables (seven days per week) during established operating hours.
e) Curbside Recycling	Once every other week curbside collection of recyclables.
f.1) Commercial Minimum Collection Service	<ul style="list-style-type: none"> • Twice per week (limited to 1 cart, per waste unit charged). • Accounts with consistent overages will be increased to the appropriate service level.
f.2) Commercial Automated Minimum Collection Service	Twice per week (limited to one automated service cart per waste unit charged; all materials must be in automated service cart(s). Materials not in automated service cart will not be picked up).
g) Commercial Container Service	Uncompacted rollaway container service with varying number of pickups and container sizes.

SCHEDULE OF RESIDENTIAL COLLECTION FEES

	Fees
Residential Curbside Collection per household, per fiscal year; (includes services (a.1), (c), (d), and (e)).	\$464
Residential Automated Curbside Collection per household, per fiscal year; (includes services (a.2), (c), (d), and (e)).	\$464
Cart Replacement for Residential Automated Curbside Collection or curbside recycling (replacement of any missing cart without a police report)	\$50
Annual Fee for Additional Waste and Recycling Carts	
Each additional Waste Cart (annual collection fee)	\$79.50
One additional Recycling Cart	No Charge
Residential Container Service per household, per fiscal year; (includes services (b) and (d)).	\$358
Bulky Waste per cubic yard; (beyond the service level established under service (c)); (the minimum charge beyond the service level established under service (c) is \$115.00 and is based on a five (5) cubic yard minimum charge).	\$24
Neighborhood Trash and Recycling Center per household, per fiscal year; (includes service (d), for households in the Solid Waste Service Area not receiving Residential Curbside Collection service)	\$118
Curbside Recycling per household, per fiscal year; (service (e), for households not receiving Residential Curbside Collection service).	\$41
Pursuant to Resolution R-1137-08, the County has entered into interlocal agreements with municipalities to collect and process their recyclable Materials and will charge these Municipalities the appropriate rates as delineated in the interlocal agreements.	Per Interlocal Agreements

Returned Check Charges per check
[F.S. 832.07 (2017)]

If face value of check does not exceed \$50.00.	\$25
If face value of check exceeds \$50.00 but does not exceed \$300.00.	\$30
If face value of check exceeds \$300.00.	\$40 Or an amount up to 5% of the face amount of the check, whichever is greater.

SCHEDULE OF COMMERCIAL/MULTI-FAMILY COLLECTION FEES

Fees for Uncompacted Rollaway Container Accounts; (service g)

County-Owned Containers:

Number of Collections per week -	Four (4)	Five (5)
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Size of Containers	Monthly Fee	Monthly Fee
One-yard	\$253.86	\$294.96
Two-yard	\$393.79	\$467.00
Four-yard	\$626.53	\$746.41
Six-yard	\$812.50	\$956.39

Customer-Owned Containers:

Number of Collections per week -	Four (4)	Five (5)
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Size of Containers	Monthly Fee	Monthly Fee
One-yard	\$236.11	\$277.20
Two-yard	\$371.47	\$444.68
Four-yard	\$581.87	\$706.15
Six-yard	\$754.29	\$905.06

SCHEDULE OF COMMERCIAL/MULTI-FAMILY COLLECTION FEES

	Fees	
Commercial Minimum Collection Service per waste unit assessed per fiscal year; (includes service (f.1))	\$476	one automated service cart per waste unit charged
Commercial Automated Minimum Collection Service per waste unit assessed per fiscal year; (includes service (f.2))	\$476	one automated service cart per waste unit charged
Multi-family Collection per living unit, per fiscal year; (includes services (a.1) or (a.2) and (e))	\$186	

The Director or designee may generate a memorandum annually which sets forth the schedule of fees for uncompacted rollaway containers, rolloff containers and whole tires per cubic yard service for Miami-Dade County Departments.

SCHEDULE FOR THE PERMITTED LANDSCAPERS

Clean Yard Trash Disposal by Permitted Landscaper at Neighborhood Trash and Recycling Center per visit; (up to 6 Cu Yds)	\$24.55 <u>\$25.23</u>
Clean Yard Trash Disposal per cubic yard, by Permitted Landscaper at a Disposal Facility;	\$8.15 <u>\$8.37</u>
Construction and Demolition Debris, by Permitted Landscapers at Neighborhood TRC (up to 3 CY)	<u>\$75.00</u>

SCHEDULE OF SPECIAL COLLECTION AND VIOLATION WASTE REMOVAL COLLECTION FEES

	Fees
Special Collection and Waste Services per cubic yard (the minimum charge is \$115.00 and is based on a five (5) cubic yard minimum charge).	\$24
Violation Waste Removal per cubic yard (the minimum charge per occurrence is \$230.00 and is based on a five (5) cubic yard minimum charge).	\$48

SCHEDULE OF WASTE CERTIFICATION FEE FOR REQUEST OF WASTE COLLECTION FEE CERTIFICATE, IN ACCORDANCE WITH MIAMI-DADE COUNTY CODE SECTION 15-28 (c)

	Fees
Waste Certification Fee Each written certificate, certifying the amount of waste fees due upon any parcel of real property subject to payment of waste fees or certifying that no waste fees are due.	\$58

SCHEDULE OF CIVIL COURT CASE PROCESSING RECOVERY FEES
(Fees authorized by Chapter 8CC, Code of Miami-Dade County)

	Fees
A. Case Processing Fee	\$510
B. Recording Fee	\$80
C. Lien Payoff Letter	\$55
D. Posting of Notices	\$25
E. Lien Cancellation Notices	\$25
F. Photographs, Reports or Other Exhibits	Actual Cost
G. County Attorney's Fees	Actual Cost
H. Court Filing Fees (each document)	Actual Cost

SCHEDULE OF DISPOSAL FEES, WASTE TIRE FEE
TRANSFER FEE, AND SPECIAL HANDLING FEE

Solid Waste Disposal Fee

	Fees
Contract Disposal per ton	\$61.01 <u>\$62.67</u>
Short Term Disposal per ton	-\$89.38 <u>\$91.80</u>
Suitable material for cover, per ton ⁽¹⁾	\$10.00

Solid Waste Transfer Fee

Transfer Fee per ton	-\$13.33 <u>\$13.69</u>
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Waste Tires Fee per ton	\$114.18
Asbestos Fee per ton	\$100.00

Special Handling Fee

Other Solid Waste Requiring Special Handling per load (added to disposal fee)	\$67.79 <u>\$69.63</u>
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Other Fees

Safety Vest sold at scale houses. Safety vests are required at all disposal sites (landfills and transfer stations)	\$3.00
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In the event that the scale(s) are unavailable, the disposal fee will be based on the total cubic yard payload capacity of the vehicle converted to tons using the Schedules of Weights and Measures that are available at the Clerk of the Board

⁽¹⁾ Based on need, as determined by the Director

SCHEDULE OF WASTE PERMIT FEES

	Fees
General Haulers Fee for Permit Application/Renewal	\$600
General Haulers Vehicle Registration per Vehicle	\$70
Landscaping Business Fee for Permit Application/Renewal	\$225
Landscaping Business Vehicle Registration per Vehicle and/or trailer	\$80
Tire Generator Fee for Permit Application/Renewal	\$25
Tire Generator Permit Fee per location	\$75
Waste Tire Transporter Fee for Permit Application/Renewal	\$25
Waste Tire Transporter Vehicle Registration per Vehicle	\$25
Review of Solid Waste Facility Operating Permit Applications	\$100
Background Check Fee (FDLE)	\$24

These charges are collected by the department and passed through to the Florida Department of Law Enforcement (FDLE). These charges are a requirement of any persons wishing to obtain a general hauler permit as described in section 15-17.1(b)(1) and (2) of the Code of Miami-Dade County. It has been in effect since 1992.

Seaport Promotional Funds	
Proposed Budget FY 2018-19	
Agencies	Amount
Seatrade Cruise Global Exhibition and Conference	\$ 90,000
Greater Miami Convention and Visitors Bureau	\$ 75,000
American Association of Port Authorities (AAPA) Latin Ports Delegation Annual Congress	\$ 30,000
Cargo and Cruise Marketing Program	\$ 120,000
Florida International University (FIU) for the Inter-American Conference of Mayors	\$ 35,000
Latin Chamber of Commerce (CAMACOL)	\$ 50,000
Florida Customs Brokers and Forwarders Association	\$ 25,000
Florida Perishables Coalition	\$ 15,000
Africa Trade Director's Summit	\$ 25,000
World Strategic Forum	\$ 35,000
Total	\$ 500,000

**MIAMI-DADE AVIATION DEPARTMENT PROMOTIONAL FUNDS
RECOMMENDED EXPENDITURES
Fiscal Year 2018 - 2019**

The Budget Ordinance also includes recommendations for Aviation Department Promotional Fund Expenditures totaling \$330,000. As the date of the approved events/program approaches, the Aviation Department will obtain the documentation required by A.O.7-32 from each entity for review by the Aviation Department and the County Attorney's Office prior to disbursement of funds, and in accordance to the following recommendations.

1. **Miami-Dade County Aviation Department (MDAD)
Event: Inaugurals for new airlines & routes
Amount recommended: \$20,000**

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

2. **Miami-Dade County Aviation Department (MDAD)
Event: Community & Global Outreach Programs
Amount recommended: \$128,000**

MDAD, in accordance with FAA guidelines, will utilize airport revenues in support of community and global outreach activities as long as such expenditures are directly and substantially related to the operations of Miami International Airport and MDAD's General Aviation airports. Activities include, among others, Africando, The Florida Chamber's International Days in Tallahassee, The Florida Chamber's International Trade & Logistics Summit in Miami, The Beacon's Council's Annual Business Achievements Event and Annual Report Event, the Miami-Dade Chamber of Commerce events, the Florida Customs Brokers & Forwarders Association General Monthly Meeting sponsorship in May each year and its Board Installation Event, the Greater Miami Convention & Visitors Bureau Annual Report Event, The Greater Miami Chamber of Commerce's Annual Meeting and World Trade Logistics Conference, The International Air Cargo Association's (TIACA) Annual General Meeting or Executive Summit, the annual China Air Cargo Summit, the E-Merge Americas Annual Conference, the World Trade Center - Miami World Trade Month Events and International Trade Achievement Awards event and the Pharma.aero Association Annual Membership. These expenditures will be documented and reviewed on a case-by-case basis to ensure compliance with FAA guidelines.

3. **Airports Council International – Latin American / Caribbean Region (ACI-LAC)
Event: 2018 ACI-LAC Annual Assembly, Conference & Exhibition
Amount recommended: \$75,000**

MDAD will host the annual gathering of ACI-LAC members and industry leaders. Members include airports throughout the Latin American / Caribbean region.

4. **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.

5. **Miami-Dade County**
Event: Miami-Dade County Days in Tallahassee 2018
Amount recommended: \$3,500

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.

6. **Florida Airports Council (FAC)**
Events: FAC State Legislative Summit, the FAC Federal Legislative Summit and the FAC Annual Conference
Amount recommended: \$9,000

MDAD will co-sponsor during the FAC State and Federal Summits, as well as the Annual Conference, at which the Department is represented by its Office of Governmental Affairs and the Departmental liaison to FAC.

7. **Miami-Dade County Aviation Department (Airside Operations)**
Event: FAA Meetings for FY 2018 - 2019
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.

8. **U.S. Dept. of Commerce's Minority Business Development Agency (MBDA)**
Event: National Minority Enterprise Development Conference (MEDWeek)
Amount recommended: \$4,500

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

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

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

9. **The International Air Cargo Association (TIACA)**
Event: 2018 Air Cargo Forum
Amount recommended: \$75,000

In 2018, MDAD will co-host a reception in Toronto, Canada at the Air Cargo Forum to formally announce and promote that MDAD will be the official host of the 2020 Air Cargo Forum in Miami. The 2020 Air Cargo Forum is projected to become the world's largest air cargo and logistics conference and exhibition.

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

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GRANTS PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2018-19 GRANT RECOMMENDATIONS
ARTS EDUCATION GRANTS AND PROGRAM INITIATIVES (ArtsEd)			
ArtsEd	Arts for Learning/Miami, Inc.	FY 2018-19 Program Activities	\$315,000
ArtsEd	Fantasy Theatre Factory, Inc.	Fiscal Agent for Arts Education Initiatives and "All Kids Included" Initiatives for Children with Disabilities	\$490,000
Sub-Total: FY 2018-19 Arts Education and Program Initiatives Grants:			\$805,000
CAPITAL DEVELOPMENT GRANTS PROGRAM (CAP)			
CAP	Actors' Playhouse Productions, Inc.	Production Sound and Lighting Equipment Needs	\$15,637
CAP	Bascomb Memorial Broadcasting Foundation	WDNA's Interior and Exterior Renovations	\$13,534
CAP	Coral Gables Cinemateque, Inc.	Complete Replacement of Facility's Carpeting	\$14,152
CAP	IFCM Corp.	Renovation of FilmGate's Downtown Media Center	\$16,125
CAP	Miami Dade College	Education Space Buildout - Museum of Art and Design	\$15,344
CAP	Miami Theater Center, Inc.	Renovation Project: Improved Acoustics and Theater Flooring	\$9,472
CAP	Michael-Ann Russell Jewish Community Center, Inc.	The Jewish Community Center's New Cultural Center	\$6,246
CAP	New World Symphony, Inc.	Audio Equipment for the New World Center	\$21,425
CAP	The Dave and Mary Alper Jewish Community Center, Inc.	Alper JCC 2018-19 Cultural Art Building Improvements	\$14,224
CAP	The Miami Children's Museum, Inc.	Building Security Enhancements to Protect Citizens During Active Emergencies	\$21,807
CAP	Village of Pinecrest - Pinecrest Gardens	Upgrades to Sound Equipment at Lakeview Terrace and the Meadow at Pinecrest Gardens	\$17,034
Sub-Total: FY 2018-19 Capital Development Program Grants:			\$165,000
COMMUNITY GRANTS PROGRAM (CG)			
CG	Community Grants Program	Quarterly Grants Program: Competitive application and review opportunities 4 times during each FY	\$640,000
Sub-Total: FY 2018-19 Community Grants:			\$640,000
CULTURAL ADVANCEMENT GRANTS PROGRAM (ADV)			
ADV	Arts Ballet Theatre of Florida, Inc	FY 2018-19 Season Activities	\$100,000
ADV	Bakehouse Art Complex, Inc.	FY 2018-19 Season Activities	\$100,000
ADV	Bascomb Memorial Broadcasting Foundation, Inc.	FY 2018-19 Season Activities	\$100,000
ADV	Centro Cultural Español de Cooperacion Iberoamericana, Inc.	FY 2018-19 Season Activities	\$100,000
ADV	City Theatre, Inc.	FY 2018-19 Season Activities	\$100,000
ADV	Coral Gables Cinemateque, Inc.	FY 2018-19 Season Activities	\$100,000
ADV	Coral Gables Museum Corp., The	FY 2018-19 Season Activities	\$100,000
ADV	Deering Estate Foundation, Inc., The	FY 2018-19 Season Activities	\$100,000
ADV	Fantasy Theatre Factory, Inc.	Fiscal Agent for the Travel/Consultants Technical Assistance Component of the Cultural Advancement program	\$235,000
ADV	GableStage, Inc.	FY 2018-19 Season Activities	\$100,000
ADV	Living Arts Trust, Inc. d/b/a O Cinema	FY 2018-19 Season Activities	\$100,000
ADV	Locust Projects, Inc.	FY 2018-19 Season Activities	\$100,000
ADV	Miami Dade College	FY 2018-19 Season Activities - Cultural Affairs Department (MDC Live Arts)	\$100,000
ADV	Miami Dade College	FY 2018-19 Season Activities - Miami Book Fair Year Round	\$100,000
ADV	Miami Design Preservation League, Inc.	FY 2018-19 Season Activities	\$100,000
ADV	Miami Light Project, Inc.	FY 2018-19 Season Activities	\$100,000
ADV	Miami New Drama, Inc.	FY 2018-19 Season Activities	\$100,000
ADV	The Rhythm Foundation, Inc.	FY 2018-19 Season Activities	\$100,000
ADV	Seraphic Fire, Inc.	FY 2018-19 Season Activities	\$100,000
ADV	Teatro Avante, Inc.	FY 2018-19 Season Activities	\$100,000
Sub-Total: FY 2018-19 Cultural Advancement Program Grants:			\$2,135,000

GRANTS PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2018-19 GRANT RECOMMENDATIONS
CULTURAL DEVELOPMENT GRANTS PROGRAM (CDG)			
CDG	Ballet Flamenco La Rosa, Inc.	FY2018-19 Season Activities	\$50,000
CDG	Chopin Foundation of the United States, Inc.	FY2018-19 Season Activities	\$50,000
CDG	Coral Gables Congregational Church (United Church of Christ), Inc.	FY2018-19 Season Activities	\$50,000
CDG	Florida International University Board of Trustees, for the benefit of the School of Music	FY2018-19 Season Activities	\$50,000
CDG	Fundarte, Inc.	FY2018-19 Season Activities	\$50,000
CDG	Marjory Stoneman Douglas Biscayne Nature Center, Inc.	FY2018-19 Season Activities	\$50,000
CDG	Miami Beach Film Society, Inc.	FY2018-19 Season Activities	\$50,000
CDG	Miami Beach Garden Conservancy, Inc.	FY2018-19 Season Activities	\$50,000
CDG	Miami Dade College	FY 2018-19 Season Activities - Koubek Center	\$50,000
CDG	Miami Dade College	FY 2018-19 Season Activities - Lynn and Louis Wolfson II Florida Moving Image Archive	\$50,000
CDG	Miami Dade College	FY 2018-19 Season Activities - Museum of Art and Design	\$50,000
CDG	Miami Dade College Foundation, Inc.	FY 2018-19 Season Activities - New World School of the Arts Dance Division	\$50,000
CDG	Michael-Ann Russell Jewish Community Center, Inc.	FY2018-19 Season Activities	\$50,000
CDG	Murray Dranoff Foundation, Inc., The	FY2018-19 Season Activities	\$50,000
CDG	Nu Deco Ensemble, Inc.	FY2018-19 Season Activities	\$50,000
CDG	Olympia Center, Inc.	FY2018-19 Season Activities	\$50,000
CDG	Patrons of Exceptional Artists, Inc.	FY2018-19 Season Activities	\$50,000
CDG	The Dance Now! Ensemble, Inc.	FY2018-19 Season Activities	\$50,000
CDG	The Dave and Mary Alper Jewish Community Center, Inc.	FY2018-19 Season Activities	\$50,000
CDG	Zoetic Stage, Inc.	FY2018-19 Season Activities	\$50,000
Sub-Total: FY 2018-19 Cultural Development Grants Program:			\$1,000,000
CULTURE SHOCK MIAMI PROGRAM COSTS			
CS	Culture Shock Miami: Discount Student Tickets to the Arts Program	Programmatic Support	\$730,000
Sub-Total: FY 2018-19 Culture Shock Miami Program Costs:			\$730,000
DANCE MIAMI CHOREOGRAPHERS (DMC)			
DMC	Rodolfo Cano	Choreographer Award	\$10,000
DMC	Lazaro Godoy	Choreographer Award	\$10,000
DMC	Marissa Alma Nick	Choreographer Award	\$10,000
DMC	Alexey Taran	Choreographer Award	\$10,000
DMC	Pioneer Winter	Choreographer Award	\$10,000
DMC	Dance Miami Choreographers Program	Programmatic costs	\$5,000
Sub-Total: FY 2018-19 Dance Miami Choreographers Program:			\$55,000
DEVELOPING ARTS IN NEIGHBORHOODS GRANTS PROGRAM (DAN)			
DAN	Academia de las Luminarias de las Bellas Artes, Inc.	FY 2018-2019 Program Activities	\$10,243
DAN	Alhambra Music, Inc.	FY 2018-2019 Program Activities	\$11,494
DAN	Arca Images, Inc.	FY 2018-2019 Program Activities	\$9,969
DAN	Civic Chorale of Greater Miami, Inc.	FY 2018-2019 Program Activities	\$10,808
DAN	Community Arts And Culture, Inc.	FY 2018-2019 Program Activities	\$10,712
DAN	Delou Africa, Inc.	FY 2018-2019 Program Activities	\$11,494
DAN	El Ingenio, Inc.	FY 2018-2019 Program Activities	\$9,525
DAN	Florida Guitar Foundation, Inc.	FY 2018-2019 Program Activities	\$10,904
DAN	Florida Opera Prima, Inc.	FY 2018-2019 Program Activities	\$8,516
DAN	Foundation for Emerging Technologies and Arts, Inc.	FY 2018-2019 Program Activities	\$8,516
DAN	Friends of the Japanese Garden, Inc.	FY 2018-2019 Program Activities	\$9,525
DAN	Homestead Community Concert Association, Inc.	FY 2018-2019 Program Activities	\$10,904
DAN	Living Arts Trust, Inc. d/b/a O Cinema f/a for Bistoury, Inc.	FY 2018-2019 Program Activities	\$9,265
DAN	Marti Productions, Inc.	FY 2018-2019 Program Activities	\$7,812
DAN	Miami Watercolor Society, Incorporated	FY 2018-2019 Program Activities	\$10,523
DAN	Miami Wind Symphony, Inc.	FY 2018-2019 Program Activities	\$9,010
DAN	Moksha Arts Collective, Inc.	FY 2018-2019 Program Activities	\$7,358
DAN	Mz. Goose, Inc.	FY 2018-2019 Program Activities	\$10,617
DAN	North Miami Community Concert Band, Inc.	FY 2018-2019 Program Activities	\$10,243
DAN	PAXy, Inc.	FY 2018-2019 Program Activities	\$10,336
DAN	Pioneer Winter Collective, Inc.	FY 2018-2019 Program Activities	\$12,212
DAN	South Beach Chamber Ensemble, Inc.	FY 2018-2019 Program Activities	\$10,429
DAN	South Florida Friends of Classical Music, Inc.	FY 2018-2019 Program Activities	\$8,276
DAN	Teatro en Miami Corp.	FY 2018-2019 Program Activities	\$9,790

GRANTS PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2018-19 GRANT RECOMMENDATIONS
DEVELOPING ARTS IN NEIGHBORHOODS GRANTS PROGRAM (DAN) - cont'd			
DAN	The Cove/Rincon, Corp.	FY 2018-2019 Program Activities	\$7,280
DAN	The Miami Classical Guitar Society, Inc.	FY 2018-2019 Program Activities	\$7,662
DAN	The Miami Rail Publishing Corporation	FY 2018-2019 Program Activities	\$11,519
DAN	The Opera Atelier, Inc.	FY 2018-2019 Program Activities	\$10,060
Sub-Total: FY 2018-19 Developing Arts in Neighborhoods Program Grants:			\$275,000
FESTIVALS AND SPECIAL EVENTS GRANTS PROGRAM (FEST)			
FEST	Bayfront Park Management Trust	Downtown Miami New Year's Eve Celebration	\$59,550
FEST	Borscht Corp.	Borscht Film Festival 11 (BFF 11)	\$51,411
FEST	Coconut Grove Arts and Historical Association, Inc.	Coconut Grove Arts Festival	\$86,989
FEST	Florida International University Board of Trustees, for the benefit of the School of Hospitality	South Beach Wine & Food Festival	\$89,104
FEST	German American Social Club of Greater Miami, Inc.	Oktoberfest Miami	\$48,777
FEST	Inffinito Art & Cultural Foundation, Inc.	Brazilian Film Festival of Miami	\$53,191
FEST	Junior Orange Bowl Committee, Inc.	Junior Orange Bowl Festival	\$71,991
FEST	Miami-Broward One Carnival Host Committee, Inc.	Miami Carnival	\$63,286
FEST	Miami Dade College	Miami Book Fair	\$96,627
FEST	Miami Dade College	Miami Film Festival	\$96,627
FEST	Miami Gay and Lesbian Film Festival, Inc.	OUTshine Film Festival	\$60,590
FEST	Miami Hispanic Ballet Corporation	International Ballet Festival of Miami	\$63,989
FEST	University of Wynwood, Inc.	O, Miami Poetry Festival	\$57,867
Sub-Total: FY 2018-19 Festivals and Special Events Program Grants:			\$900,000
HANNIBAL COX JR. CULTURAL GRANTS PROGRAM (HCJ)			
HCJ	Artists in Residence in Everglades, Inc.	FY 2018-2019 Program Activities	\$18,304
HCJ	Bas Fisher Invitational, Inc.	FY 2018-2019 Program Activities	\$26,322
HCJ	Creation Art Center Corporation	FY 2018-2019 Program Activities	\$21,150
HCJ	Cuban Classical Ballet of Miami, Inc.	FY 2018-2019 Program Activities	\$26,876
HCJ	Dade Heritage Trust, Inc.	FY 2018-2019 Program Activities	\$18,865
HCJ	Diaspora Vibe Cultural Arts Incubator, Inc.	FY 2018-2019 Program Activities	\$26,302
HCJ	Edge Zones, Inc.	FY 2018-2019 Program Activities	\$17,200
HCJ	Friends of Chamber Music of Miami, Inc.	FY 2018-2019 Program Activities	\$26,577
HCJ	Hispanic-American Lyric Theatre, Inc.	FY 2018-2019 Program Activities	\$18,376
HCJ	Historic Hampton House Community Trust, Inc.	FY 2018-2019 Program Activities	\$24,816
HCJ	Karen Peterson and Dancers, Inc.	FY 2018-2019 Program Activities	\$29,901
HCJ	Main Street Players, Inc. d/b/a Main Street Players	FY 2018-2019 Program Activities	\$19,075
HCJ	Miami Dade College	FY 2018-2019 Program Activities - Department of Arts and Philosophy	\$18,850
HCJ	Miami Dade College	FY 2018-2019 Program Activities - Teatro Prometeo	\$19,352
HCJ	Miami Lyric Opera, Inc.	FY 2018-2019 Program Activities	\$22,471
HCJ	Miami Short Film Festival, Inc.	FY 2018-2019 Program Activities	\$23,378
HCJ	Orchestra Miami, Inc.	FY 2018-2019 Program Activities	\$28,385
HCJ	Peter London Global Dance Company, Inc.	FY 2018-2019 Program Activities	\$20,466
HCJ	Saint Martha Concerts and Cultural Affairs, Inc.	FY 2018-2019 Program Activities	\$25,060
HCJ	Siempre Flamenco, Inc.	FY 2018-2019 Program Activities	\$21,364
HCJ	South Florida Composers Alliance, Inc.	FY 2018-2019 Program Activities	\$20,372
HCJ	University of Miami - School of Music	FY 2018-2019 Program Activities	\$26,538
Sub-Total: FY 2018-19 Hannibal Cox Jr. Cultural Program Grants:			\$500,000
INTERNATIONAL CULTURAL EXCHANGE GRANTS PROGRAM (ICE)			
ICE	Arts Ballet Theatre of Florida, Inc.	International Ballet Concert	\$13,500
ICE	Diaspora Vibe Cultural Arts Incubator, Inc.	Under The SHADE: "Without A Shadow"	\$18,000
ICE	Edge Zones, Inc.	Art of Uncertainty - Carnival Miami	\$13,500
ICE	Fundarte, Inc.	Objects in Mirror Are Closer Than They Appear	\$15,000
ICE	Karen Peterson and Dancers, Inc.	The Miami / Surrey Dance Exchange	\$20,000
ICE	Living Arts Trust, Inc. d/b/a/ O Cinema	VR LAB XX	\$20,000
ICE	Teatro Avante, Inc.	International; Cultural Exchange - Spain/Brazil	\$20,000
ICE	The Dance Now! Ensemble, Inc.	Bridges Not Walls - Terra Mia	\$20,000
Sub-Total: FY 2018-19 International Cultural Exchange Program Grants:			\$140,000

GRANTS PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2018-19 GRANT RECOMMENDATIONS
MAJOR CULTURAL INSTITUTIONS GRANTS PROGRAM (MCI)			
MCI	Actors' Playhouse Productions, Inc.	FY 2018-19 Season Activities	\$268,939
MCI	Florida International University Board of Trustees, for the benefit of Jewish Museum of Florida	FY 2018-19 Season Activities	\$166,469
MCI	Florida International University Board of Trustees, for the benefit of the Patricia and Phillip Frost Art Museum	FY 2018-19 Season Activities	\$191,915
MCI	Florida International University Board of Trustees, for the benefit of The Wolfsonian	FY 2018-19 Season Activities	\$354,293
MCI	Florida Grand Opera, Inc.	FY 2018-19 Season Activities	\$466,465
MCI	Friends of the Bass Museum, Inc.	FY 2018-19 Season Activities	\$291,375
MCI	GableStage, Inc.	FY 2018-19 Transition Activities	\$154,615
MCI	M Ensemble Company, Inc.	FY 2018-19 Season Activities	\$115,000
MCI	Miami City Ballet, Inc.	FY 2018-19 Season Activities	\$444,536
MCI	Miami Symphony Orchestra/Orquesta Sinfonica de Miami, Inc., The	FY 2018-19 Season Activities	\$115,000
MCI	New World Symphony, Inc.	FY 2018-19 Season Activities	\$496,037
MCI	Performing Arts Center Trust, Inc., d/b/a Adrienne Arsht Center for the Performing Arts of Miami-Dade County	FY 2018-19 Season Activities	\$485,506
MCI	South Florida Art Center, Inc., d/b/a ArtCenter/South Florida	FY 2018-19 Season Activities	\$181,700
MCI	University of Miami, Lowe Art Museum	FY 2018-19 Season Activities	\$243,150
Sub-Total: FY 2018-19 Major Cultural Institutions Program Grants:			\$3,975,000
SERVICE ORGANIZATIONS GRANTS PROGRAM (SERV)			
SERV	Arts & Business Council of Miami, Inc.	Annual Programs	\$125,000
SERV	Arts & Business Council of Miami, Inc.	Fiscal Agent for "Arts Help," Capacity Building & MAMP Workshop scholarships, Creative Capital programs, Dance Community Services, etc.	redistribute \$100k for FY 2019 only; spend down accumulated balance
SERV	Greater Miami Festivals and Events Association, Inc.	Annual Programs	\$40,000
SERV	IFCM Corp.	Filmgate Interactive Annual Programs	\$35,000
SERV	Miami Light Project, Inc.	MLP Technical Fellowship Program	\$30,000
SERV	Sosyete Koukouy of Miami, Inc.	Fiscal Agent for Haitian Artists Network (HAN)	\$20,000
SERV	Sunshine Jazz Organization, Inc., The	Annual Programs	\$50,000
SERV	Theatre League of South Florida, Inc.	Annual Programs	\$60,000
Sub-Total: FY 2018-19 Service Organizations Program Grants:			\$360,000
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: 2018-19 cycle grantees TBD	\$675,000
Sub-Total: FY 2018-19 Summer Arts & Science Camps for Kids Program Grants:			\$675,000
TARGETED INITIATIVES GRANTS (TARG)			
TARG	ArtSouth, A Not-For-Profit Corporation	Operating Transition Plan	\$25,000
TARG	Arts & Business Council of Miami, Inc.	Fiscal Agent for "ArtBurstMiami"	\$100,000
TARG	Black Archives, History and Research Foundation of South Florida, Inc., The	Black Archives and Lyric Theater - Operating Transition Plan	\$150,000
TARG	City of Hialeah	City of Hialeah Cultural Affairs Council programs	\$30,000
TARG	Friends of the Miami-Dade Public Library, Inc.	The Vasari Project	\$15,000
TARG	Fundarte, Inc.	Fiscal Agent for Artist Access Grant Program	\$25,000
TARG	Greater Miami Festivals and Events Association, Inc.	Fiscal Agent for Cultural Marketing, Market Research and Strategic Partnerships	\$125,000
TARG	Haitian Cultural Arts Alliance, Inc.	Haitian Cultural Initiatives	\$25,000
TARG	Hispanic-American Lyric Theatre, Inc.	Fiscal Agent for Cuban Pilots Association - Bay of Pigs Memorial at TMB	\$13,000
TARG	Homestead Center for the Arts, Inc.	Annual Programs	\$30,000
TARG	Miami New Drama, Inc.	Colony Theater Operating Support	\$35,000
TARG	Museum of Contemporary Art , Inc.	MCI Transition Plan	\$175,000
TARG	Rhythm Foundation, Inc., The	Fiscal Agent for Activities and Audience Development at Caleb Auditorium, African Heritage Cultural Arts Center and/or Miami-Dade County Auditorium	\$20,000
TARG	The Musical Arts Association d/b/a The Cleveland Orchestra	Miami Residency Transition	\$35,000
TARG	Theater League of South Florida, Inc.	Fiscal Agent for the Playwright Development Program	\$75,000
Sub-Total: FY 2018-19 Targeted Initiatives Grants:			\$878,000

GRANTS PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2018-19 GRANT RECOMMENDATIONS
YOUTH ARTS ENRICHMENT GRANTS PROGRAM (YEP)			
YEP	Amplifyme, Inc.	Youth Media Institute	\$14,000
YEP	Art Creates US, Inc d/b/a ProjectArt	ProjectArt, Little River, Model City	\$12,753
YEP	Arts Ballet Theatre of Florida, Inc.	Arts Ballet Goes to School at Ojus	\$8,608
YEP	ArtSouth, A-Not-For-Profit Corporation	Arts Beyond the Classroom (ABC)	\$27,000
YEP	Brazilian Voices, Inc.	Brazilian Voices - Healing Bossa Nova for Kids	\$16,299
YEP	City Theatre, Inc.	City Theatre's Short Cuts Educational School Tour	\$10,000
YEP	Collaborative Development Corporation d/b/a KROMA	Kids at KROMA Gallery and Art Space	\$10,745
YEP	Coral Gables Congregational Church (United Church of Christ), Inc.	CAP Miami Jazz Institute: Improv Initiative	\$27,000
YEP	Friendship Circle of Miami, Inc.	Friendship Circle Band	\$16,129
YEP	GableStage, Inc.	Page-to-Stage School Tour Extended Projects	\$10,000
YEP	Jorge M. Perez Art Museum of Miami-Dade County, Inc.	Overtown Afterschool Studio at PAMM	\$10,671
YEP	Karen Peterson and Dancers, Inc	The 13th Talent Showcase - Inclusive Dance for Teens	\$16,320
YEP	Marjory Stoneman Douglas Biscayne Nature Center, Inc.	A Day Where Art Meets Nature	\$10,000
YEP	Mexican American Council, Inc.	Homestead-Miami Mariachi Conservatory	\$21,000
YEP	Miami City Ballet, Inc.	Ballet Bus Year 4, Miami City Ballet's Long-term Scholarship Program	\$27,000
YEP	Michael-Ann Russell Jewish Community Center, Inc.	The Alan and Diane Lieberman Children's Cultural Arts Series	\$10,000
YEP	Museum of Contemporary Art, Inc.	MOCA Teen Enrichment Program	\$12,894
YEP	New World Symphony, Inc.	MusicLab	\$21,000
YEP	Nu Deco Ensemble, Inc.	Nu Deco Jr.	\$12,859
YEP	Orchestra Miami, Inc.	Carnegie Hall/Orchestra Miami Link Up Program	\$10,000
YEP	Saint Martha Concerts and Cultural Affairs, Inc.	SMC / Natural Bridge Alliance	\$13,669
YEP	Seraphic Fire, Inc.	Seraphic Fire Youth Initiative: 2018-2019 Choral Education Residency	\$10,500
YEP	The Dance Now! Ensemble, Inc.	Dance NOW! Miami Long Term Residency at Miami Arts Studio @ Zelda Galzer	\$21,000
YEP	The Dave and Mary Alper Jewish Community Center, Inc.	Holocaust Impact Theater	\$10,000
YEP	The Deering Estate Foundation, Inc.	Discover Deering STEM + Arts Camp	\$21,000
YEP	The Miami Children's Museum, Inc.	Arts workshops for children with autism	\$26,100
YEP	The Murray Dranoff Foundation, Inc.	PIANO SLAM 11	\$10,000
YEP	The Opera Atelier, Inc.	Close Encounters with Music: Creating through Sound	\$12,753
YEP	University of Wynwood, Inc.	The Sunroom: Poetry in Schools	\$20,700
Sub-Total: FY 2018-19 Youth Arts Enrichment Program Grants:			\$450,000

GRANTS PROGRAM	GRANTEE	PROGRAM / PROJECT	FY 2018-19 GRANT RECOMMENDATIONS
YOUTH ARTS MIAMI GRANTS PROGRAM (YAM)			
YAM	All Florida Youth Orchestra, Inc. dba Florida Youth Orchestra	FY 2018-2019 Program Activities	\$25,000
YAM	Alliance for Musical Arts Productions, Inc.	FY 2018-2019 Program Activities	\$19,419
YAM	American Children's Orchestras for Peace, Inc.	FY 2018-2019 Program Activities	\$42,093
YAM	Area Performance Gallery, Inc. d/b/a Area Stage Company	FY 2018-2019 Program Activities	\$100,000
YAM	Ballet Etudes of South Florida, Inc.	FY 2018-2019 Program Activities	\$21,950
YAM	Diva Arts & Entertainment, Inc.	FY 2018-2019 Program Activities	\$36,420
YAM	enFAMILIA, INC.	FY 2018-2019 Program Activities	\$45,000
YAM	Fantasy Theatre Factory, Inc.	FY 2018-2019 Program Activities	\$100,000
YAM	Florida Film Institute, Inc.	FY 2018-2019 Program Activities	\$41,628
YAM	Greater Miami Youth Symphony of Dade County, Florida, Inc.	FY 2018-2019 Program Activities	\$100,000
YAM	Guitars Over Guns Organization, Inc.	FY 2018-2019 Program Activities	\$45,000
YAM	Kinad, Inc.	FY 2018-2019 Program Activities	\$20,700
YAM	Miami Children's Chorus, Inc.	FY 2018-2019 Program Activities	\$100,000
YAM	Miami Dance Project, Inc	FY 2018-2019 Program Activities	\$45,000
YAM	Miami Momentum Dance Company, Inc.	FY 2018-2019 Program Activities	\$24,030
YAM	Miami Music Project, Inc	FY 2018-2019 Program Activities	\$100,000
YAM	Miami Stage Company/Miami Children's Theater Inc.	FY 2018-2019 Program Activities	\$100,000
YAM	Miami Theater Center Inc.	FY 2018-2019 Program Activities	\$100,000
YAM	Miami Youth Ballet Inc.	FY 2018-2019 Program Activities	\$42,372
YAM	Miami Youth for Chamber Music, Inc.	FY 2018-2019 Program Activities	\$15,191
YAM	Musical, Inc.	FY 2018-2019 Program Activities	\$42,628
YAM	National Foundation for Advancement in the Arts, Inc.	FY 2018-2019 Program Activities	\$100,000
YAM	PATH: Preserving, Archiving & Teaching Hiphop, Inc.	FY 2018-2019 Program Activities	\$24,924
YAM	South Florida Center for Percussive Arts, Inc.	FY 2018-2019 Program Activities	\$19,292
YAM	South Florida Youth Symphony, Inc.	FY 2018-2019 Program Activities	\$38,952
YAM	The Children's Voice Chorus, Inc.	FY 2018-2019 Program Activities	\$24,627
YAM	The Motivational Edge, Inc.	FY 2018-2019 Program Activities	\$45,000
YAM	The Roxy Theatre Group, Inc.	FY 2018-2019 Program Activities	\$100,000
YAM	The Thomas Armour Youth Ballet, Inc.	FY 2018-2019 Program Activities	\$100,000
YAM	Young Musicians Unite, Inc.	FY 2018-2019 Program Activities	\$20,774
		Sub-Total: FY 2018-19 Youth Arts Miami Program Grants:	\$1,640,000
		Total FY 2018-19 Department of Cultural Affairs / Cultural Affairs Council Grants Recommendations:	\$15,323,000
COMMUNITY-BASED CULTURAL FACILITIES DIRECT ALLOCATIONS			
non-comp	Fairchild Tropical Botanic Garden, Inc.	Support for Fairchild Tropical Botanic Garden	\$376,000
non-comp	Fantasy Theatre Factory, Inc.	Support for Management and Operations of the Sandrell Rivers Theater	\$400,000
non-comp	The Miami Children's Museum, Inc.	Support for Miami Children's Museum	\$785,000
non-comp	Zoo Miami Foundation, Inc.	Support for Zoo Miami	\$293,000
		Sub-Total: FY 2018-19 Community-Based Cultural Facilities Direct Allocations:	\$1,854,000
		Grand Total: FY 2018-19 Funding to Cultural Organizations through the Department of Cultural Affairs:	\$17,177,000

**FY 2018-19 FUNDING FOR
COMMUNITY-BASED ORGANIZATIONS**

Organization Name	Amount
Adults Mankind Organization, Inc. (AMOR)	\$ 126,960
Advocate Program, Inc.	\$ 41,775
Allapattah Community Action, Inc.	\$ 70,125
Alliance for Musical Arts Productions, Inc.	\$ 4,050
American National Red Cross (formerly American Red Cross Greater Miami & The Keys)	\$ 131,920
Americans for Immigrant Justice, Inc.	\$ 47,920
Amigos Together for Kids, Inc.	\$ 35,475
ASPIRA of Florida, Inc.	\$ 72,720
AYUDA, Inc.	\$ 56,880
Banyan Community Health Center, Inc.	\$ 50,960
Be Strong International, Inc. (formerly Abstinence Between Strong Teens International, Inc.)	\$ 16,500
Belafonte Tacolcy Center, Incorporated	\$ 28,350
Best Buddies International, Inc.	\$ 154,800
Better Way of Miami, Inc.	\$ 400,000
Big Brothers Big Sisters of Miami, Inc.	\$ 26,100
Borinquen Health Care Center, Inc.	\$ 27,750
Boys and Girls Clubs of Miami-Dade, Inc.	\$ 60,000
Branches, Inc.	\$ 71,040
Breakthrough Miami, Inc.	\$ 117,040
Camillus House, Inc.	\$ 52,800
Carrfour Supportive Housing, Inc.	\$ 8,025
Casa Valentina, Inc.	\$ 210,240
Catalyst Miami, Inc. (formerly Human Services Coalition of Miami-Dade County, Inc.)	\$ 235,680
Catholic Charities of the Archdiocese of Miami, Inc.	\$ 100,160
CCDH, Inc.	\$ 114,960
Center for Haitian Studies, Inc.	\$ 33,750
Center for Independent Living of South Florida, Inc.	\$ 269,360
Center of Information & Orientation, Inc.	\$ 47,520
Centro Campesino-Farmworker Center, Inc.	\$ 53,200
Centro Mater Child Care Services, Inc.	\$ 46,200
Coalition of Florida Farmworker Organizations, Incorporated	\$ 51,040
Coconut Grove Cares, Inc.	\$ 10,000
Colombian American Service Association, Inc. (CASA)	\$ 49,425
Common Threads Incorporated	\$ 60,000
Communities in Schools of Miami, Inc.	\$ 21,900
Communities United, Inc.	\$ 57,375
Care Resource Community Health Center Incorporated (formerly Community AIDS Resource, Inc.)	\$ 82,640
Community Coalition Inc.	\$ 59,040
Concerned African Women, Inc.	\$ 443,600
Cuban American Bar Association Pro Bono Project, Inc.	\$ 132,000
De Hostos Senior Center Inc.	\$ 139,875
Douglas Gardens Community Mental Health Center of Miami Beach, Inc.	\$ 10,800
Easter Seals South Florida, Inc.	\$ 286,160
Epilepsy Foundation of Florida, Inc.	\$ 100,080

**FY 2018-19 FUNDING FOR
COMMUNITY-BASED ORGANIZATIONS**

Organization Name	Amount
Fairchild Tropical Botanic Garden, Inc.	\$ 66,450
Family Resource Center of South Florida, Inc.	\$ 28,125
Fanm Ayisyen Nan Miyami, Inc.	\$ 129,150
Feeding South Florida, Inc.	\$ 51,040
Fifty-Five Years & Up, Inc.	\$ 106,725
Florida Venture Foundation, Inc.	\$ 86,550
Foster Care Review, Inc.	\$ 36,000
Foundation of Community Assistance and Leadership, Inc.	\$ 34,575
Girl Scout Council of Tropical Florida, Inc.	\$ 24,075
Greater Miami Services Corps.	\$ 170,800
Guardianship Program of Dade County, Inc.	\$ 18,075
Haitian Neighborhood Center Sant La, Inc.	\$ 79,040
Hearing and Speech Center of Florida, Inc.	\$ 51,450
Hispanic Coalition, Corp.	\$ 69,600
Holy Temple Human Services Corporation, Inc.	\$ 47,175
Institute for Child and Family Health, Inc.	\$ 584,610
Jewish Community Services of South Florida, Inc.	\$ 345,505
Josefa Perez de Castano Kidney Foundation, Inc.	\$ 45,975
KIDCO Child Care Inc.	\$ 24,075
Kristi House, Inc.	\$ 418,080
Latinos Salud, Inc.	\$ 109,040
Latinos United in Action Center, Inc.	\$ 22,350
Lawyers for Children America, Inc.	\$ 51,200
Legal Services of Greater Miami, Inc.	\$ 179,680
Leisure City/Modello Optimist Club of Florida, Inc.	\$ 18,075
Liga Contra El Cancer, Inc.	\$ 82,725
Little Havana Activities & Nutrition Centers of Dade County, Inc.	\$ 371,175
LlirraFO, Inc.	\$ 174,000
Masada Home Care, Inc.	\$ 39,520
Miami Children's Initiative, Inc.	\$ 6,750
Miami City Ballet, Inc.	\$ 129,520
Miami Lighthouse for the Blind and Visually Impaired, Inc.	\$ 120,000
Miami Northside Optimist Club, Inc.	\$ 9,450
Michael-Ann Russell Jewish Community Center, Inc.	\$ 82,880
The Motivational Edge, Inc.	\$ 38,000
Mujeres Unidas en Justicia Educacion y Reforma, Inc.	\$ 101,025
Multi-Ethnic Youth Group Association, Inc.	\$ 48,675
Neighbors and Neighbors Association, Inc.	\$ 33,075
New Hope C.O.R.P.S., Inc.	\$ 449,040
The New Jerusalem Community Development Corporation	\$ 23,475
North Miami Foundation for Senior Citizens' Services, Inc.	\$ 187,680
Omega Activity Center Foundation, Inc.	\$ 18,900
The Optimist Foundation of Greater Goulds Florida, Inc.	\$ 44,175
Overtown Youth Center, Inc.	\$ 99,040

**FY 2018-19 FUNDING FOR
COMMUNITY-BASED ORGANIZATIONS**

Organization Name	Amount
Palmetto Raiders Youth Development Club, Inc.	\$ 6,825
Psycho-Social Rehabilitation Center, Inc.	\$ 90,800
Public Health Trust of Miami-Dade County, Florida	\$ 24,080
Public Health Trust of Miami-Dade County, Florida (Former Fiscal Agent - Riviera Presbyterian Church)	\$ 200,000
Rainbow Community Development Corporation	\$ 35,475
Read2Succeed, Inc.	\$ 26,550
Reading & Math, Inc.	\$ 312,800
Regis House, Inc.	\$ 165,150
Richmond Heights Community Association, Inc.	\$ 32,175
Richmond-Perrine Optimist Club, Inc. of Miami, FL	\$ 185,025
The Salvation Army	\$ 35,475
Senior L.I.F.T. Center, Inc.	\$ 45,920
SER-Jobs for Progress, Inc.	\$ 30,150
South Florida Youth Symphony, Inc.	\$ 6,000
Southwest Social Services Programs, Inc.	\$ 194,720
Spinal Cord Living-Assistance Development, Inc.	\$ 54,400
St. Alban's Day Nursery, Inc.	\$ 32,925
St. Thomas University, Inc.	\$ 49,840
The Sundari Foundation, Inc.	\$ 417,520
Sunrise Community, Inc.	\$ 169,760
Teen Up-Ward Bound, Incorporated	\$ 19,275
The Abriendo Puertas Governing Board of East Little Havana, Inc.	\$ 251,120
The Association for Development of the Exceptional Incorporated	\$ 105,040
The Center for Family and Child Enrichment, Inc.	\$ 199,840
The Education Fund, Inc.	\$ 164,640
The Family Christian Association of America, Inc	\$ 54,375
The Institute of Black Family Life, Inc.	\$ 56,000
The Key Clubhouse of South Florida, Inc.	\$ 56,000
The Liberty City Optimist Club of Florida, Inc.	\$ 33,525
Thelma Gibson Health Initiative, Inc.	\$ 71,100
Transition, Inc.	\$ 78,320
United Home Care Services, Inc.	\$ 135,600
University of Miami	\$ 28,100
Urgent, Inc.	\$ 20,475
The Village South, Inc.	\$ 51,600
Voices for Children Foundation, Inc.	\$ 57,075
WeCount!, Inc.	\$ 40,000
Wellspring Counseling, Inc.	\$ 63,360
West Kendall Baptist Hospital, Inc.	\$ 85,280
The Women's Breast & Heart Initiative, Florida Affiliate, Inc.	\$ 55,040
World Literacy Crusade of Florida, Inc.	\$ 200,560
Youth Co-Op, Inc.	\$ 150,240
YWCA of Greater Miami-Dade, Inc.	\$ 94,640
Florida International University, Inter-American Conference of Mayors	\$ 17,000

**FY 2018-19 FUNDING FOR
COMMUNITY-BASED ORGANIZATIONS**

Organization Name	Amount
Police Grants	
Citizen's Crime Watch of Miami-Dade County, Inc.	\$ 272,500
Citizen's Crime Watch of Miami-Dade County, Inc.	\$ 53,550
Police Benevolent Association	\$ 5,950
The Alternative Programs, Inc.	\$ 651,000
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	\$ 382,500
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	\$ 14,875
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	\$ 8,925
Trauma Resolution Center, Inc. (a.k.a. Victim Services Center, Inc.)	\$ 5,950

COMMUNICATIONS

DIRECTOR'S OFFICE

Provides overall leadership, direction, and coordination of departmental operations; establishes departmental policies and procedures

FY 17-18
2

FY 18-19
2

311 CONTACT CENTER OPERATIONS

Manages the day-to-day operations of the 311 Contact Center, which provides centralized access to government information and service requests

Manages three Service Centers located at the South Dade Government Center, North Dade Justice Center, and the Permitting and Inspection Center to provide in-person services to the community

Maintains a comprehensive knowledgebase of government information and services through real-time updates

Provides data analytics to promote Countywide customer service standards

Provides training to call center staff and applies quality assurance measures to improve service delivery

FY 17-18
105

FY 18-19
105

INTEGRATED COMMUNICATIONS

Manages content for miamidade.gov, 311 Contact Center, departmental and external partner websites, and other digital communication channels

Develops public education concepts and creative content for distribution across digital and traditional media channels

Manages the customer service function of the main Miami-Dade social media account across multiple channels as well as quality assurance and feedback tools

Incorporates integrated messaging across various digital channels

Monitors and compiles daily media news for subscriber distribution

Promotes open source civic engagement to identify customer service solutions and promotes agency sharing

FY 17-18
17

FY 18-19
17

ADMINISTRATIVE SUPPORT

Directs all personnel, procurement, contract management, financial and budgeting functions

Responsible for fiscal activities, internal controls, and performance reporting

FY 17-18
5

FY 18-19
6

ENGAGEMENT AND CLIENT SERVICES

Develops integrated marketing and media plans based on market research and data analysis; negotiates Countywide media placement

Coordinates, plans, and executes public education campaigns

Manages the enterprise editorial calendar which drives integrated messaging across both traditional and digital communications channels

FY 17-18
7

FY 18-19
7

DIGITAL MEDIA SERVICES

Provides gavel-to-gavel television and web coverage of all BCC meetings, including chambers support for non-broadcast meetings

Provides technical support for press conferences and other media availabilities

Produces video, photographic, and audio content for public education efforts and Countywide media events

Produces original County programs for television broadcasting, webcasting, and digital viewing

Manages the Emergency Operations Center (EOC) video system during emergency activations

Manages departmental utilization of the Countywide social media management system and maintains the main Miami-Dade social media account

FY 17-18
14

FY 18-19
14

CREATIVE AND BRANDING SERVICES

Provides Countywide graphic design services

Develops and enforces policies for content, style, and branding

Provides Spanish and Creole translation and interpretation services

FY 17-18
10

FY 18-19
10

The FY 2018-19 total number of full-time equivalent positions is 167.91

POLICE

OFFICE OF THE DIRECTOR/ ADMINISTRATION

Provides management direction and administration for departmental operation; provides legal counsel and strategic planning and development

<u>FY 17-18</u> 49	<u>FY 18-19</u> 51
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SUPPORT SERVICES

Provides communications, central records, and property and evidence management; responsible for information systems, the real time crime center, data mining of social media, fleet, and facilities management; conducts false alarm investigations; responsible for Headquarters security and provides psychological services for employees; provides court security and serves writs; responsible for the DARE, PAL, and other student programs; manages the School Crossing Guards program; disseminates information to the media and the public; responsible for budget, finance, procurement, personnel, grants, legislative coordination, and planning; coordinates training activities

<u>FY 17-18</u> 983	<u>FY 18-19</u> 987
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POLICE SERVICES

Provides uniformed patrol services and targeted patrols at schools, responds to calls, investigates offenses, and apprehends offenders; provides decentralized general investigative services; engages in special enforcement for prevention of criminal activities; manages contracted police services with municipalities; provides specialized police functions including aviation, motorcycle, and marine; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response

<u>FY 17-18</u> 2,113	<u>FY 18-19</u> 2,213
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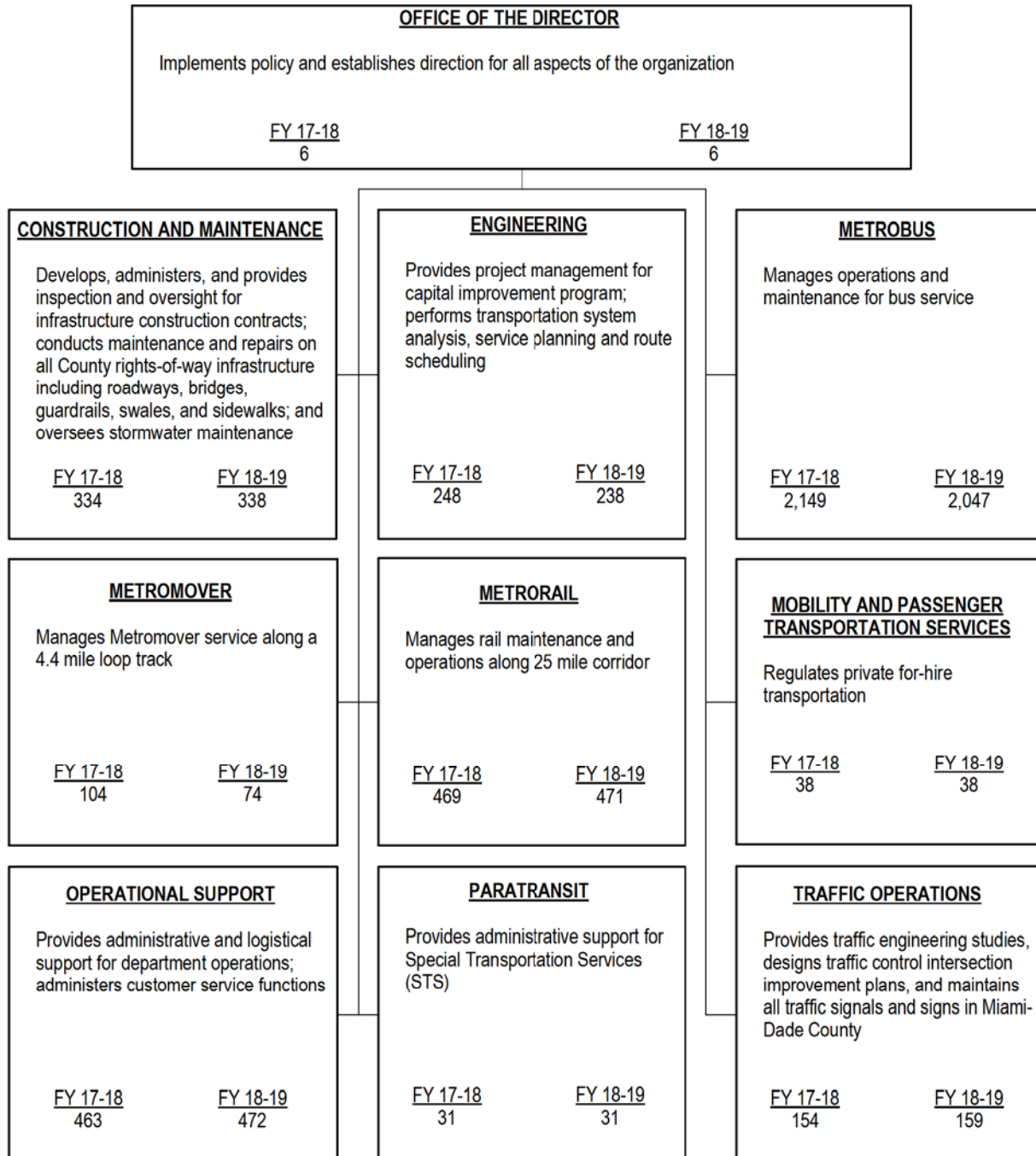
INVESTIGATIVE SERVICES

Provides centralized specialized criminal investigation of robberies, homicides, and sexual, domestic, narcotics, economic crimes, and crisis prevention; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory and conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; is responsible for professional compliance and investigates complaints about departmental employees; conducts public corruption investigations; responsible for homeland security; provides data mining of social media

<u>FY 17-18</u> 929	<u>FY 18-19</u> 949
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The FY 2018-19 total number of full-time equivalent positions is 4,433.37

TRANSPORTATION AND PUBLIC WORKS



*The FY 2018-19 total number of full-time equivalent positions is 4,134.38