

# FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

## Metro-Miami Action Plan

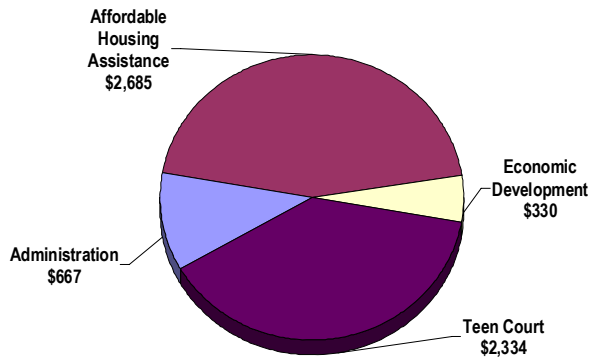
The Metro-Miami Action Plan (MMAP) Trust addresses and advocates for the health, economic welfare, and social needs of, primarily, Miami-Dade County's African-American community. MMAP encourages and facilitates the coordination of programs providing assistance to the African-American community and serves as a catalyst for the elimination of disparities within the community at large. MMAP exists to advocate for systemic change, serve as the conscience of the community, and present a yardstick to measure change.

As part of the Economic Development and Health and Human Services strategic areas, MMAP provides homeownership assistance to low- to moderate-income homeowners through second and third mortgages, and juvenile intervention by diverting teens from the juvenile justice system.

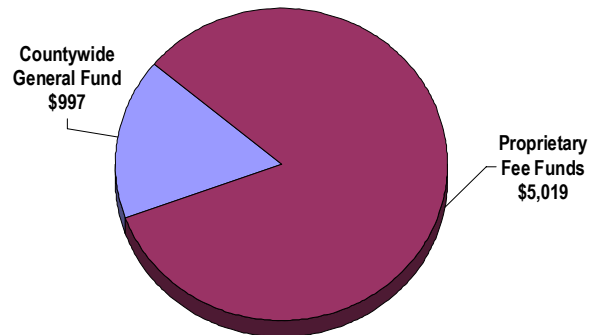
MMAP provides these services to low- to moderate-income families, youths, and the African-American community of Miami-Dade County.

### FY 2008-09 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



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## TABLE OF ORGANIZATION

<b><u>OFFICE OF THE PRESIDENT / CHIEF EXECUTIVE OFFICER</u></b>			
<ul style="list-style-type: none"> <li>• Concentrates in program administration, special initiatives and advocacy, uses a holistic approach in addressing disparities that exist for African-American residents in the areas of housing, economic development, criminal justice, and education</li> </ul>			
<u>FY 07-08</u> 5		<u>FY 08-09</u> 4	
<b><u>ADMINISTRATION</u></b>		<b><u>TEEN COURT</u></b>	
<ul style="list-style-type: none"> <li>• Develops the Department's operating and capital budgets; administers grant funds; performs procurement, personnel, account receivable and payable functions</li> </ul>		<ul style="list-style-type: none"> <li>• Provides an alternative sanctioning program for first-time misdemeanor juvenile offenders</li> </ul>	
<u>FY 07-08</u> 3	<u>FY 08-09</u> 3	<u>FY 07-08</u> 14	<u>FY 08-09</u> 14
<b><u>ECONOMIC DEVELOPMENT</u></b>		<b><u>HOUSING ASSISTANCE PROGRAM</u></b>	
<ul style="list-style-type: none"> <li>• Promotes economic development in the African-American community for business expansion, job creation, and business relocations through advertising, promoting activities and other sales and marketing techniques</li> </ul>		<ul style="list-style-type: none"> <li>• Provides technical and financial assistance to provide homeownership opportunities to low- to moderate-income families</li> </ul>	
<u>FY 07-08</u> 0	<u>FY 08-09</u> 1	<u>FY 07-08</u> 5	<u>FY 08-09</u> 4
<b><u>MARTIN LUTHER KING, Jr. ACADEMY</u></b>			
<ul style="list-style-type: none"> <li>• Provides a fostering, social and academic environment for at-risk youth through an alternative school setting</li> </ul>			
<u>FY 07-08</u> 2		<u>FY 08-09</u> 0	

## FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
<b>Revenue Summary</b>			
General Fund Countywide	946	774	997
Carryover	7,171	1,882	1,596
Credit and Collections	42	0	0
Documentary Stamp Surtax	2,856	3,205	1,913
Interest Earnings	140	67	60
Local Business Tax Receipt	280	0	0
Miami-Dade Public Schools	618	950	0
Surtax Loan Payback	1,057	1,000	250
Teen Court Fees	1,253	1,075	1,200
Total Revenues	14,363	8,953	6,016
<b>Operating Expenditures Summary</b>			
Salary	1,636	1,876	1,658
Fringe Benefits	467	537	508
Other Operating	10,494	6,522	3,831
Capital	24	18	19
Total Operating Expenditures	12,621	8,953	6,016

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
<b>Strategic Area: Health and Human Services</b>				
MLK, Jr. Academy	950	0	2	0
Teen Court	1,874	2,334	14	14
<b>Strategic Area: Economic Development</b>				
Administration	774	667	8	7
Affordable Housing Assistance	5,355	2,685	5	4
Economic Development	0	330	0	1
Total Operating Expenditures	8,953	6,016	29	26

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 05-06	FY 06-07	FY 07-08	FY 07-08	FY 08-09
Consultants	757	747	720	501	58
Rent	276	273	301	254	205
Travel	17	10	15	7	10

## FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: AFFORDABLE HOUSING ASSISTANCE**

The Affordable Housing Assistance Division enhances the economic well being of low- to moderate-income households by making the purchase of a home attainable through forgivable loans for eligible clients.

- Provides down payment and closing cost assistance to qualified first time low- to moderate-income home buyers
- Processes mortgage applications for affordable housing units
- Establishes partnerships with public, private sector and financial institutions to provide housing opportunities for every low- and moderate-income homebuyer

### **Strategic Plan Outcome - Measures**

- ED1-3: Increased number of low to moderate income homeowners (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase the number of new homeowners	New homeowners provided closing cost and down payment assistance*	630	761	308	112	250
	Affordable housing community forums and special housing events held	n/a	2	8	12	8

\*Decrease reflects reduced Documentary Stamp Surtax revenues

## FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ECONOMIC DEVELOPMENT**

The Economic Development Division helps reduce the socio-economic disparity of Miami-Dade County's African-American community by advocating and coordinating initiatives and programs for the benefit of the community-at-large.

- Provides community forums to receive public input for economic development in underserved communities

### **Strategic Plan Outcome - Measures**

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase the number of successful small businesses in targeted areas	Community Economic Development Forums Sponsored*	11	11	4	3	4

\*Reduction from FY 2006-07 due to the transfer of the Local Business Tax Receipt revenues to OCED that previously supported this activity

## FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: TEEN COURT**

The Teen Court provides an alternative sanctioning program for first-time misdemeanor juvenile offenders.

- Provides ethics, anti-theft, substance abuse, crime prevention, and other workshops for juveniles and adults
- Provides training for youth to work in the capacity of defense attorney, prosecuting attorney, juror, clerk, and bailiff in Teen Court proceedings

### **Strategic Plan Outcome - Measures**

- HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce the recidivism rate of first-time misdemeanor juvenile offenders	Referrals to Teen Court	350	246	350	363	350
	Recidivism rate for juveniles successfully completing Teen Court*	15%	2%	15%	1%	15%
	Workshops provided to juveniles commencing FY 2007-08	6	5	6	68	6
	Courtroom sessions held by participating juveniles commencing FY 2007-08	20	10	18	206	18

\*The FY 2008-09 estimates based on actual data to date

### **Budget Enhancements or Reductions and Additional Comments**

- The FY 2008-09 Adopted Budget includes additional General Fund of \$330,000 to replace the Local Business Tax Receipt revenues and a transfer of one position from the Office of Community and Economic Development to support economic development initiatives in the African-American community; this funding will be held in escrow pending an audit of prior years expenditures applied to Business Tax Receipt revenues
- *As a result of organizational review of functions, span of control, and reporting hierarchies, the FY 2008-09 Adopted Budget includes the elimination of one Executive Secretary and the reclassification of a Deputy Director position to Assistant to the Director (\$139,000)*
- *The FY 2008-09 Adopted Budget reflects the elimination of the Martin Luther King, Jr. Academy (two positions) as a result of reduced revenues from the School Board to appropriately support operating expenditures; additionally, the Trust is estimating a deficit in Academy of approximately \$261,000 in FY 2007-08; also, as a result of the reduced Documentary Stamp Surtax revenues, the FY 2008-09 Adopted Budget includes the elimination of one position in the Affordable Housing Unit (\$97,000)*