

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

Metro-Miami Action Plan

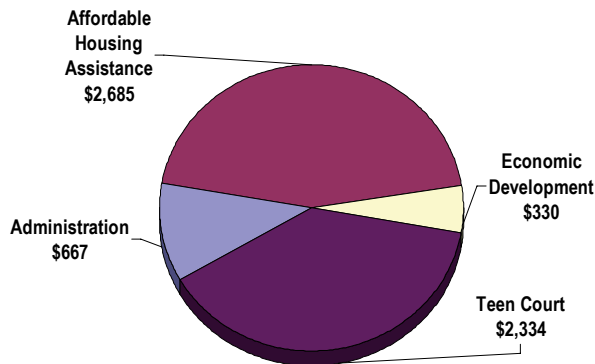
The Metro-Miami Action Plan (MMAP) Trust addresses and advocates for the health, economic welfare, and social needs of, primarily, Miami-Dade County's African American community. MMAP encourages and facilitates the coordination of programs providing assistance to the African American community and serves 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.

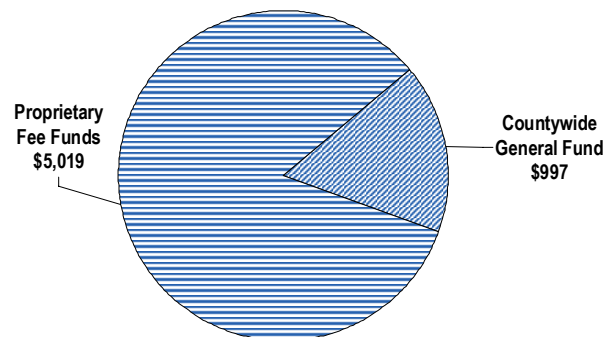
MMAP provides these services to low- to moderate-income families, youths, and the African American community of Miami-Dade County.

FY 2008-09 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

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

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Proposed FY 08-09
Revenue Summary			
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
Operating Expenditures Summary			
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	Proposed FY 08-09	Budget FY 07-08	Proposed FY 08-09
Strategic Area: Health and Human Services				
MLK, Jr. Academy	950	0	2	0
Teen Court	1,874	2,334	14	14
Strategic Area: Economic Development				
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 FY 05-06	Actual FY 06-07	Budget FY 07-08	Projection FY 07-08	Proposed FY 08-09
Consultants	757	747	720	478	58
Rent	276	273	301	301	205
Travel	17	10	15	9	10

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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)

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Increase the number of new homeowners	New homeowners provided closing cost and down payment assistance*	630	761	308	283	250
	Affordable housing community forums and special housing events held	n/a	2	8	8	8

*Decrease reflects reduced Documentary Stamp Surtax revenues

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DIVISION: ECONOMIC DEVELOPMENT

The Economic Development Division helps reduce the socio-economic disparity of Miami-Dade County's Black 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)

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	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

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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)

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Reduce the recidivism rate of first-time misdemeanor juvenile offenders	Referrals to Teen Court	350	246	350	246	300
	Recidivism rate for juveniles successfully completing Teen Court*	15%	2%	15%	2%	2%
	Workshops provided to juveniles	6	5	6	6	6
	Courtroom sessions held by participating juveniles	20	10	18	18	18

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

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Proposed Resource Allocation Plan 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 Proposed Resource Allocation Plan 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 Proposed Resource Allocation Plan 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 \$120,000 in FY 2007-08; also, as a result of the reduced Documentary Stamp Surtax revenues, the FY 2008-09 Proposed Resource Allocation Plan includes the elimination of one position in the Affordable Housing Unit (\$97,000)*