

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

Community Advocacy

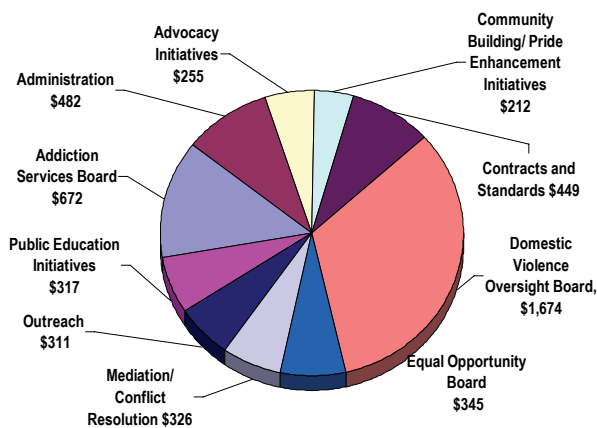
The Office of Community Advocacy shares the responsibility for developing positive relationships among all groups to promote unity in Miami-Dade County with the assistance of religious, educational, political, and business groups. The Office provides administrative support to eight advisory boards: Community Relations Board, Black Affairs Advisory Board, Hispanic Affairs Advisory Board, Asian American Advisory Board, Addiction Services (Byrne Grant), Domestic Violence Oversight, Equal Opportunity, and the Commission for Women, which collectively represent and advocate for the concerns of all residents. The goal is to develop a cohesive community in which there is a common vision and a sense of belonging for all communities; the diversity of people's backgrounds and circumstances are appreciated and positively valued; people from different backgrounds have an equal opportunity to improve their lives; and strong, positive relationships are being developed between people from different backgrounds in the workplace, in schools, and within neighborhoods.

As part of the Health and Human Services strategic area, the Office of Community Advocacy's eight advisory boards contribute to policy formulation and legislative priorities in Miami-Dade County. The boards are comprised of diverse volunteers with a wide range of experiences and professional backgrounds.

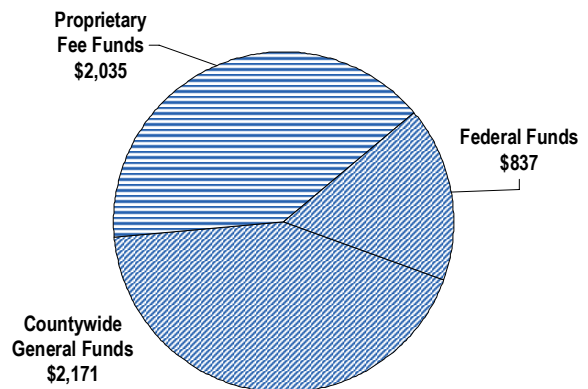
The Office provides administrative support with the mission of delivering excellent public service through coordination and alliances with municipal, state, and federal agencies that facilitate dialogue, acceptance, mutual respect, and understanding among all groups in our community. The Office of Community Advocacy's stakeholders include all residents of Miami-Dade County.

FY 2008-09 Proposed Budget

Expenditures by Activity
(dollars in thousands)

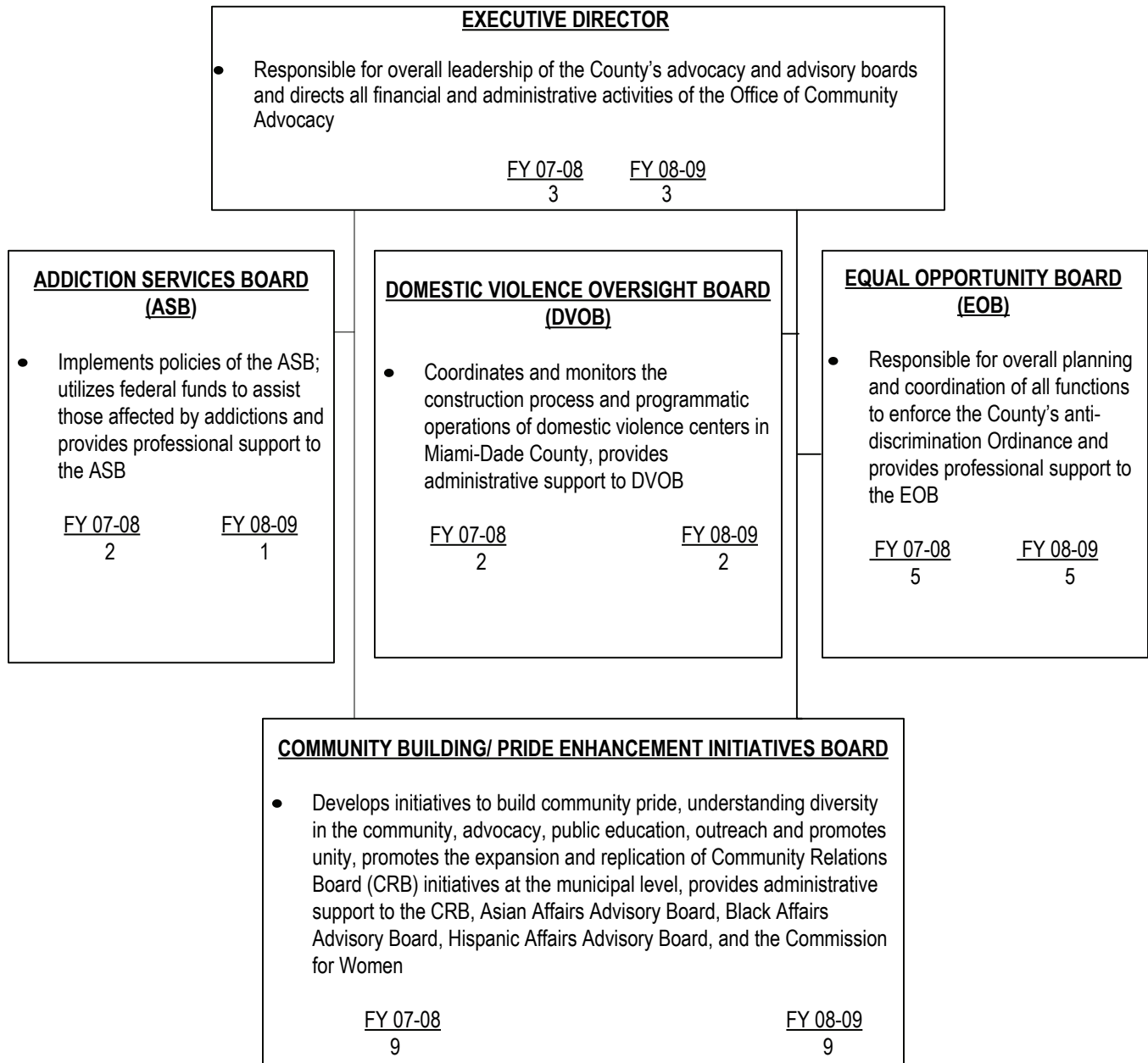


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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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	1,893	2,354	2,171
Carryover	0	0	108
Food and Beverage Tax	0	1,738	1,819
Other Revenues	0	108	108
Federal Grants	0	674	837
Total Revenues	1,893	4,874	5,043
Operating Expenditures Summary			
Salary	1,404	1,955	1,990
Fringe Benefits	323	499	527
Other Operating	151	2,404	2,518
Capital	15	16	8
Total Operating Expenditures	1,893	4,874	5,043

(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				
Addiction Services Board	129	672	2	2
Administration	502	482	3	3
Advocacy Initiatives	512	255	3	2
Community Building/ Pride Enhancement Initiatives	265	212	3	2
Contracts and Standards Board	815	449	3	3
Domestic Violence Oversight Board	1,599	1,674	0	0
Equal Opportunity Board	369	345	2	2
Mediation/Conflict Resolution	303	326	2	2
Outreach	149	311	1	2
Public Education Initiatives	231	317	2	2
Total Operating Expenditures	4,874	5,043	21	20

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
Printing and Reproduction	27	31	46	31	46
Travel	6	5	8	5	6
Advertising	9	9	12	11	11
Registrations	2	1	3	1	2

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DIVISION: COMMUNITY BUILDING/ PRIDE ENHANCEMENT INITIATIVES

The Community Building/Pride Enhancement Division develops initiatives to build community pride, understanding diversity in the community, advocacy, public education, outreach and promotes unity.

- Develops positive relationships among all groups to promote unity in Miami-Dade County
- Provides administrative support to the Community Relations Board
- Provides administrative support to the Asian American Advisory Board
- Provides administrative support to the Black Affairs Advisory Board
- Provides administrative support to the Hispanic Affairs Advisory Board
- Provides administrative support to the Commission for Women
- Administers the goodwill ambassador program

BUDGET PRIORITIES

Strategic Plan Outcome	Programs/Initiatives	Impact
HH6-1: Improved community relations in Miami-Dade County	Provide a positive community image at public events	Conduct four trainings of Community Response Teams to maintain readiness of response to appropriate events; conduct 12 trainings of County and municipal Goodwill Ambassadors to maintain readiness of response to appropriate events and increase the number of municipal Goodwill Ambassador Programs

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DIVISION: ADDICTION SERVICES BOARD

The Addiction Services Board implements policies of the ASB; utilizes federal funds to assist those affected by addictions; provides professional support to the ASB.

Strategic Plan Outcome - Measures

- PS2-3: Reduced substance-abuse related incidents

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Efficiently manage the Addiction Services Board	Addiction Services Board meetings	4	4	4	4	4
	Projects provided with Addiction Services grants for technical assistance	33	33	34	34	34

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DIVISION: EQUAL OPPORTUNITY BOARD

The Equal Opportunity Board (EOB) is responsible for overall planning, coordination, and enforcement of all functions related to the County's Anti-discrimination Ordinance.

- Conducts investigations and mediates cases of discrimination
- Conducts educational outreach activities
- Provides administrative support to the EOB

Strategic Plan Outcome - Measures

- NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Implement the County's anti-discrimination ordinance and provide residents with a means to have discrimination cases heard and resolved through mediation where appropriate	Equal Opportunity hearings completed	52	45	52	40	52
	Equal Opportunity successful mediations	92	92	88	88	88
	Equal Opportunity investigations completed	340	309	306	275	300

BUDGET PRIORITIES

Strategic Plan Outcome	Programs/Initiatives	Impact
NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)	Implement the County's anti-discrimination ordinance and provide residents with a means to have discrimination cases heard and resolved through mediation where appropriate	Complete in FY 2007-08 a minimum of 75 housing discrimination cases and up to 300 employment and other discrimination cases

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DIVISION: DOMESTIC VIOLENCE OVERSIGHT BOARD

The Domestic Violence Oversight Board Division coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County; provides administrative support to the Domestic Violence Oversight Board.

Strategic Plan Outcome - Measures

- HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families through a 501(c)3 provider	Clients provided emergency shelter at the Lodge	479	479	479	479	479

BUDGET PRIORITIES

Strategic Plan Outcome	Programs/Initiatives	Impact
HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services	Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families through a 501(c)3 provider	Facilitate the planning, design, and construction of the southwest Domestic Violence Center in Miami-Dade County; ensure that the operator of The Lodge Domestic Violence Center in northwest Miami-Dade County continues to maintain requisite certifications for operation

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Budget Enhancements or Reductions and Additional Comments

- *The Proposed Resource Allocation Plan for FY 2008-09 includes a reduction of Federal funds to support the drug addition intervention program (Byrne Grant) (\$515,000, one position and other operating expenses)*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Administrative Officer 1 position to provide accounts payable and procurement support	\$2	\$44	1
Hire one Assistant Director for a more coordinated response to community diversity issues	\$5	\$102	1
Hire two Community Relations Assistants to provide advisory board support	\$4	\$84	2
Total	\$11	\$230	4