

Strategic Area

ECONOMIC DEVELOPMENT

Mission:

To expand and further diversify Miami-Dade County's economy and employment opportunities, by promoting, coordinating, and implementing economic revitalization activities that reduce socio-economic disparity and improve the quality of life of all residents

GOALS

- Allocate County government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas
- Lead the coordination of economic development activities throughout Miami-Dade County
- Expand entrepreneurial development opportunities within Miami-Dade County
- Create a more business-friendly environment in Miami-Dade County

PRIORITY KEY OUTCOMES

- Increased number of businesses and employment opportunities in higher-paying, targeted industries
- Increased number of County residents with the job skills to achieve economic self-sufficiency
- Increased number of low to moderate income homeowners
- Coordinated and effective economic and community development programs
- Proactive involvement of communities in economic development efforts
- Organizations empowered with the technical and management capacity to succeed
- Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas
- Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County



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Film and Entertainment

The Miami-Dade County Office of Film and Entertainment (Office) promotes industry expansion and economic growth by serving the needs of the film, television, music, commercial production, digital media, and still photography businesses.

As part of the Economic Development strategic area, the Office markets Miami-Dade County as a filming destination and production center to the global production industry; in addition, the Office promotes industry expansion by attending industry trade shows and missions, hosting incoming industry groups, advertising in select industry trade publications, and direct mail campaigns. The Office also provides one-stop permitting services for all County agencies and for many of Miami-Dade County's smaller cities under the brand identifier FilMiami, through a computer network that links the three largest film permitting offices (Miami, Miami Beach, and Miami-Dade County). This one-stop film permit site is designed to provide production clients access to a simplified film permit application process to facilitate a film-friendly production environment.

The Office of Film and Entertainment works closely with the Greater Miami Convention and Visitors Bureau, the Beacon Council, chambers of commerce, the cities of Miami and Miami Beach, and the Miami-Dade County film and entertainment industry members.

FY 2009-10 Adopted Budget

Expenditures by Activity

(dollars in thousands)

Film and Entertainment
\$464

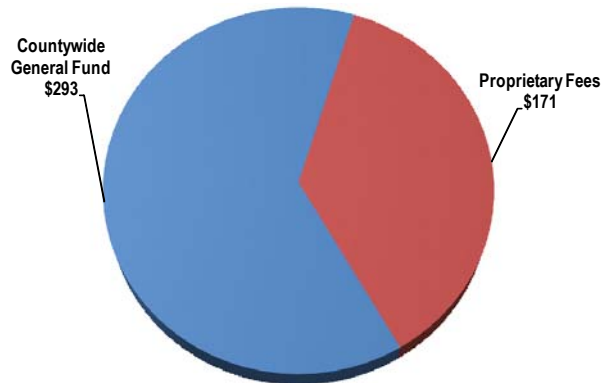


Revenues by Source

(dollars in thousands)

Countywide
General Fund
\$293

Proprietary Fees
\$171



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TABLE OF ORGANIZATION

FILM AND ENTERTAINMENT	
<ul style="list-style-type: none"> • Represents and promotes Miami-Dade County to the global film and entertainment production industry 	
<u>FY 08-09</u>	<u>FY 09-10</u>
4	3

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	440	564	293
Miscellaneous Revenues	81	0	91
Proprietary Fees	84	100	80
Carryover	191	0	0
Total Revenues	796	664	464
Operating Expenditures Summary			
Salary	381	408	277
Fringe Benefits	218	98	55
Other Operating	197	153	130
Capital	0	5	2
Total Operating Expenditures	796	664	464

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Economic Development				
Film and Entertainment	664	464	4	3
Total Operating Expenditures	664	464	4	3

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Printing and Graphics	3	38	15	24	21
Travel	24	25	23	7	20
Data Processing Services	0	67	30	37	30
Advertising and Public Relations	60	29	22	13	16

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DIVISION: FILM AND ENTERTAINMENT

The division is responsible for formulating departmental policy and providing direction and coordination of all activities related to the growth of the film and entertainment industry

- Provides staff support for the Miami-Dade Film and Entertainment Advisory Board; disseminates information to the public and the media; provides administrative support including budget preparation, billing and collecting permit fees, procurement, and personnel
- Plans and executes marketing campaigns; sponsors industry related seminars, workshops, and events; hosts incoming industry missions and performs business matching services; conducts sales missions and participates in industry trade shows; responds to film and entertainment production business leads with location photos, crew and vendor referrals, accommodation information, and incentive materials
- Issues filming permits on behalf of County agencies, and smaller cities via inter-local agreements; coordinates filming logistics with City of Miami and Miami Beach film offices; provides production companies with liaison services and information regarding area filming locations and the logistics of filming in Miami-Dade County
- Analyzes and identifies strategic opportunities for film and entertainment industry growth; works with local public/private agencies (Beacon Council, chambers of commerce, Greater Miami Convention and Visitors Bureau) to promote industry growth opportunities; and represents the economic development interests of the film and entertainment production industries to local government to foster industry friendly policies

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase the amount of film and television production in Miami-Dade County	Dollars spent locally by permitted production companies (in thousands)*	OC	↑	\$49,000	\$47,600	\$42,500	\$35,706	\$50,000
	Responses to business leads	OP	↔	275	246	275	250	175
Identify opportunities for film industry growth	Jobs created	OC	↑	15,750	18,449	13,750	17,438	15,750


*In FY 2009-10, the dollars captured include both countywide and municipal permitting

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• ED1-5: Identification of emerging targeted industries								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve Miami-Dade County's position as a premiere film and entertainment location	Trade shows and sales missions undertaken	OP	↔	13	13	15	16	10
	Seminars, workshops, and networking events supported*	OP	↔	12	15	12	31	12

*FY 2009-10 Target directly impacted by the elimination of the Director of Marketing position

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

-  In conjunction with the County's "green" initiative, the Office will implement an electronic signature feature for permits, encourage e-mail insurance certification and electronic storage, and promote a "sustainable production" information campaign
- The FY 2009-10 Adopted Budget includes the transfer of \$75,000 from the Greater Miami Convention and Visitors Bureau
- The Office of Film and Entertainment will continue to expand on its global business development plan in FY 2009-10, with an emphasis on European made films and television programs, and still photography being produced in Miami-Dade County via increased marketing aimed at the European client base
- With the new FilMiami.org website offering enhanced capabilities for production clients in FY 2008-09, the Office will expand its reach in FY 2009-10 into social networking sites to reach out to its client base and drive transactions to the website, which has had a 45 percent increase in visitor traffic since its refurbishment in February 2009
- The Office will continue to work with the Miami-Dade County Film and Entertainment Advisory Board in FY 2009-10 to further their goals of enhancing all segments of the entertainment industry in Miami-Dade County
- In FY 2009-10, the Office will continue to work with local Hispanic media companies and organizations to enhance growth opportunities for production and distribution
- In December 2009, the Office of Film and Entertainment is launching a new initiative to invigorate Miami's music industry; the event which kicks off with the Miami Music Festival in early December is a three day festival featuring 600 bands on 25 stages, and a "Miami Live" music venue promotional push in conjunction with the Greater Miami Convention and Visitors Bureau
- The Office of Film and Entertainment continues to work with Indian production companies planning two "Bollywood" type feature films in Miami-Dade County in the upcoming year
- In early 2010, Miami-Dade County welcomes back "Burn Notice," the number one rated television series on cable, seen in more than 200 countries worldwide; the Office of Film and Entertainment continues to assist with finding unique locations, permitting, and other logistics
- In FY 2009-10, the Office of Film and Entertainment is courting the emerging Digital Media market working with the Digital Media Alliance Florida chapter of Miami-Dade County to spur opportunities and growth of this significant new-media sector

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- In March 2010, Miami will be hosting “El Mercado” at the Miami International Film Festival; this event will allow Miami-Dade County to showcase its production capabilities to producers and executives in the Latin American market; the Office of Film and Entertainment has been a part of the working advisory group including the City of Miami Beach, Miami International Film Festival, the City of Miami, and the Latin Chamber (CAMACOL) for the past two years to create this first time film market event during the 2010 Film Festival
- In January 2011, the National Association of Television Programmers and Executives (NATPE), the largest television marketing organization in America, will hold its convention in Miami; this unique opportunity will allow Miami-Dade County to better position itself to compete in the global production marketplace as premier location for television production; the Office of Film and Entertainment will provide marketing and advisory support working in conjunction with other film offices throughout the state
- The Office of Film and Entertainment continues to work with municipalities in securing interlocal agreements allowing the County to issue permits on behalf of the cities to film, television, and still photography production companies to provide a more unified one-stop permitting process
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes a reduction of the Director of Marketing position (\$152,000); the reduction will have a significant impact on the level of direct services provided to individual clients and the industry as a whole; in addition, the FY 2009-10 Adopted Budget includes a reduction of \$20,000 in marketing related expenses and as a result will impact the Department's ability to promote Miami-Dade County as the premiere production location*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Director of Marketing position	\$2	\$152	1
Hire one part-time Administrative Officer 1 to assist with day-to-day operations	\$2	\$18	1
Total	\$4	\$170	2

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Housing and Community Development

The Department of Housing and Community Development (HCD) (formerly Office of Community and Economic Development) administers federal and state funding programs including the Community Development Block Grant (CDBG), the HOME Investment Partnership (HOME), and the Emergency Shelter Grant (ESG) program designed to develop viable urban communities by providing decent housing and a suitable living environment and expanding economic opportunities principally for low and moderate-income persons. The primary means towards this end is to extend and strengthen partnerships among all levels of government and the private sector, including for-profit and non-profit organizations, in the production and operation of affordable housing in Miami-Dade County.

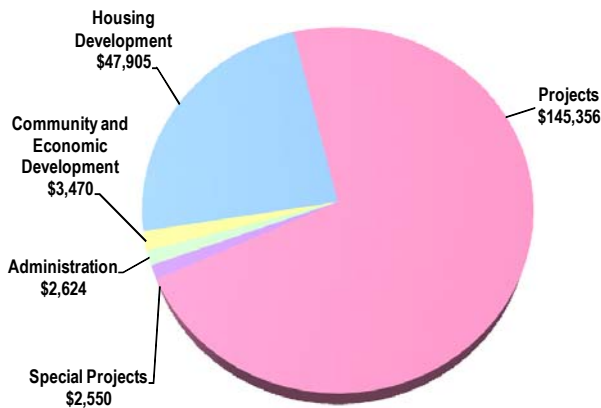
HCD is the County Department primarily responsible for developing affordable housing, including the Documentary Stamp Surtax (SURTAX) and State Housing Initiatives Partnership (SHIP) funds for affordable housing development. The Department continues to be involved in the Building Better Communities General Obligation Bond (GOB) program; however, General Services Administration (GSA) will administer the construction of GOB affordable housing projects. In addition, the Department administers the County-owned affordable housing units and the Empowerment Zone Program and provides administrative support to the Urban Economic Revitalization Task Force (UERTF) Board as they formulate recommendations related to economic development policies and procedures for the Targeted Urban Areas (TUAs).

As part of the Economic Development strategic area, HCD's programs are administered primarily through sub-grantee community-based organizations (CBOs) and various County departments. To promote economic development, the Department administers loans, grants, and tax incentives through the State Enterprise Zone program which offers both state and County incentives to encourage private sector investment and job creation in economically distressed areas of Miami-Dade County.

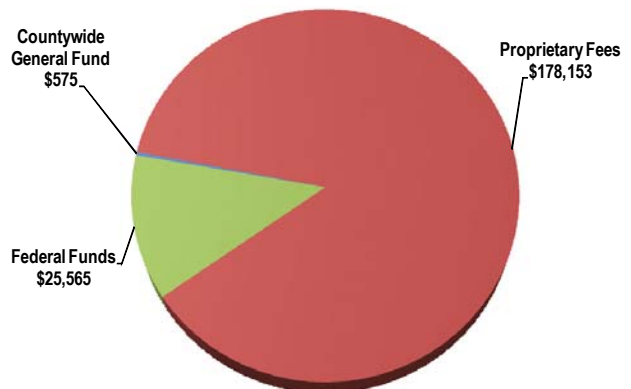
HCD works with community development corporations, CBOs, the Board of County Commissioners (BCC), the County Executive Office and other County departments and provides services to low to moderate-income households.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<p><u>OFFICE OF THE DIRECTOR</u></p> <ul style="list-style-type: none"> • Provides overall leadership, direction, administration, and coordination of departmental operations and oversees financial, fiscal, and accounting controls for departmental resources <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 50%; text-align: center;"><u>FY 08-09</u></td> <td style="width: 50%; text-align: center;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">31</td> <td style="text-align: center;">27</td> </tr> </table>				<u>FY 08-09</u>	<u>FY 09-10</u>	31	27		
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31	27								
<p><u>COMMUNITY AND ECONOMIC DEVELOPMENT</u></p> <ul style="list-style-type: none"> • Administers and monitors local, federal, and state programs and promotes economic development through loans, grants, and tax incentives to develop viable urban neighborhoods and communities characterized by decent housing and a suitable living environment and expanding economic opportunities principally for low and moderate-income persons <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 50%; text-align: center;"><u>FY 08-09</u></td> <td style="width: 50%; text-align: center;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">34</td> <td style="text-align: center;">25</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	34	25	<p><u>HOUSING DEVELOPMENT</u></p> <ul style="list-style-type: none"> • Provides high quality affordable and subsidized housing to eligible residents and to assist extremely low and moderate-income working families and individuals to buy homes; expands the inventory of affordable and workforce housing for renters and homebuyers throughout Miami-Dade County <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 50%; text-align: center;"><u>FY 08-09</u></td> <td style="width: 50%; text-align: center;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">52</td> <td style="text-align: center;">33</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	52	33
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<p style="text-align: center;"><u>URBAN ECONOMIC REVITALIZATION TASK FORCE</u></p> <ul style="list-style-type: none"> • Supports the Urban Economic Revitalization Task Force Board in the formulation of economic development policies and procedures for the Targeted Urban Areas (TUAs) <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 50%; text-align: center;"><u>FY 08-09</u></td> <td style="width: 50%; text-align: center;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">2</td> <td style="text-align: center;">1</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	2	1	<p style="text-align: center;"><u>SPECIAL PROJECTS</u></p> <ul style="list-style-type: none"> • Provides oversight of the private firms that are managing and maintaining the County-owned Section 8 New Construction and Affordable Housing developments and administers the Empowerment Zone Program <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 50%; text-align: center;"><u>FY 08-09</u></td> <td style="width: 50%; text-align: center;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">9</td> <td style="text-align: center;">7</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	9	7
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9	7								

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
EDI and BEDI Loan Repayment	0	0	150
General Fund Countywide	1,155	786	425
HATF Carryover	813	678	283
HODAG Carryover	7,917	4,937	6,113
ESG Carryover	1,187	491	510
EDI and BEDI Loan Repayment	1,168	1,744	4,778
EDI Carryover	2,778	2,475	1,102
Abatement Fees	6	18	5
BEDI Carryover	2,417	2,185	2,116
Carryover	19,606	37,723	70,626
CDBG Carryover	20,797	20,754	24,946
Housing Assistance Payments	413	939	1,243
Interest Income	3,491	1,758	1,500
Loans Servicing Fees	816	700	500
Program Income	1,484	291	680
Rental Rehab Carryover	2,453	503	516
SHIP	8,960	8,828	732
SHIP Carryover	9,404	4,220	0
SHIP Loan Repayments	1,600	4,000	1,600
HOME Carryover	27,770	25,093	18,408
Surtax Carryover	98,313	44,057	24,995
Surtax Loan Repayments	9,993	15,000	7,500
Documentary Stamp Surtax	20,982	22,000	10,000
State Grants	24,994	0	0
HOME Program Income	800	900	720
CDBG Program Income	251	400	300
Community Development Block Grant	17,982	17,621	17,060
Emergency Shelter Grant	799	788	760
HOME	6,419	6,291	6,725
Total Revenues	294,768	225,180	204,293
Operating Expenditures Summary			
Salary	7,889	9,357	6,288
Fringe Benefits	2,094	2,770	1,997
Other Operating	79,245	210,611	193,483
Capital	24	55	137
Total Operating Expenditures	89,252	222,793	201,905
Non-Operating Expenditures Summary			
Debt Service	2,280	2,387	2,388
Total Non-Operating Expenditures	2,280	2,387	2,388

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Economic Development				
Administration	3,181	2,624	31	27
Community and Economic Development	4,235	3,470	34	25
Housing Development	100,667	47,905	52	33
Projects	110,764	145,356	0	0
Special Projects	3,630	2,550	9	7
Urban Economic Revitalization	316	0	2	1
Task Force				
Total Operating Expenditures	222,793	201,905	128	93

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	1,728	25,322	41,413	54,702	15,386	0	14,417	69,432	222,400
CDBG Neighborhood Stabilization Fund	11,543	17,936	10,847	5,846	0	0	0	0	46,172
Comm. Dev. Block Grant - 2003	222	0	0	0	0	0	0	0	222
Comm. Dev. Block Grant - 2004	712	0	0	0	0	0	0	0	712
Comm. Dev. Block Grant - 2005	83	0	0	0	0	0	0	0	83
Comm. Dev. Block Grant - 2006	127	0	0	0	0	0	0	0	127
Comm. Dev. Block Grant - 2007	5,765	0	0	0	0	0	0	0	5,765
Comm. Dev. Block Grant - 2008	631	0	0	0	0	0	0	0	631
Comm. Development Block Grant 2007	68	0	0	0	0	0	0	0	68
Documentary Surtax	2,000	0	0	0	0	0	0	0	2,000
Emergency Shelter Grant	277	0	0	0	0	0	0	0	277
Home - 2008	389	0	0	0	0	0	0	0	389
Rental Rehabilitation	200	0	0	0	0	0	0	0	200
Total:	23,745	43,258	52,260	60,548	15,386	0	14,417	69,432	279,046
Expenditures									
Strategic Area: Economic Development									
Community Development Projects	8,533	42,547	33,270	41,668	0	0	0	53,554	179,572
Future Capital Projects	0	7,500	17,939	18,880	15,386	0	14,417	15,878	90,000
Historic Preservation	1,845	2,254	1,051	0	0	0	0	0	5,150
Homeless Facilities	595	1,643	1,389	0	0	0	0	0	3,627
Human Services Facilities	48	172	0	0	0	0	0	0	220
Infrastructure Improvements	372	105	0	0	0	0	0	0	477
Total:	11,393	54,221	53,649	60,548	15,386	0	14,417	69,432	279,046

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Contract Temporary Employees	13	8	0	0	6
Travel	5	22	17	21	18
Indirect Costs	331	406	479	450	430
Legal Advertisements	138	96	187	118	32

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DIVISION: COMMUNITY AND ECONOMIC DEVELOPMENT

Administers and monitors federal and state programs and promotes economic development through loans, grants, and tax incentives to develop viable urban neighborhoods and communities characterized by decent housing and a suitable living environment and expanding economic opportunities principally for low- and moderate-income persons.

- Prepares the CDBG Five-Year Consolidated Plan and Annual Action Plan
- Coordinates citizen participation through Community Advisory Committees
- Manages and monitors CDBG and the Emergency Shelter Grant and other federal contracts
- Promotes business and economic development with the goal of creating and retaining jobs for low- to moderate-income persons
- Administers various economic development programs including the State Urban Jobs Tax Credit programs

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve access to economic opportunities for low- to moderate-income individuals	Businesses receiving financial assistance through loans, grants, and tax incentives*	OP	↔	1,200	663	1,000	500	500
	Jobs created or retained*	OC	↑	1,500	2,110	800	1,200	1,200

*Data reflects grant funding available

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DIVISION: HOUSING DEVELOPMENT

Provide high quality affordable and subsidized housing to eligible residents and to assist extremely low- to moderate-income working families and individuals to buy homes; expand the inventory of affordable and workforce housing for renters and homebuyers throughout Miami-Dade County.

- Administers Surtax, SHIP, and HOME affordable housing programs
- Manages Loan Servicing unit
- Processes construction loans and draws for affordable housing developments
- Monitors compliance of affordable housing funds/units
- Identifies and constructs new housing development projects, mixed use development acquisition, and disposition activities for County-owned properties
- Provides architectural/engineering and construction contract administration; and provides oversight of construction and rehabilitation field work

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide affordable housing for low- to moderate-income individuals	Rehabilitated housing units completed	OP	↔	1,526	1,005	1,017	1,005	1,200
	Community-based organizations receiving affordable housing technical assistance	OP	↔	14	11	14	14	14
Increase the stock of affordable housing	New affordable housing units completed*	OC	↑	840	136	900	880	800

*Data reflects funding available

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2008-09 actual and FY 2009-10 Adopted Budget include \$200,000 and \$300,000, respectively for payments associated with the Documentary Stamp Surtax loans of \$12.6 million from housing asset management funds
- The FY 2008-09 actual reflects \$8.613 million in Documentary Stamp Surtax funds and the FY 2009-10 Adopted Budget estimate is \$10.0 million; the State Housing Initiatives Partnership funding reflects a reduction of \$8.096 million to \$732,000 in FY 2009-10 from the FY 2008-09 projection of \$8.828 million
- The Department administers the Neighborhood Stabilization Program (NSP); however, rehabilitation and acquisition tasks are outsourced to GSA; NSP provides funding to purchase foreclosed or abandoned homes and to rehabilitate, resell, or redevelop these homes in order to stabilize neighborhoods and stem the decline of house values of neighboring homes (\$62.2 million)

DIVISION: ADMINISTRATION

Provides overall leadership, direction, administration, and coordination of departmental operations and oversees financial, fiscal and accounting controls for departmental resources.

- Oversees the planned use of federal, state and other funding to effectively address the economic development and affordable housing needs in Miami-Dade County
- Coordinates the preparation of the budget and single audit; prepares trial balance
- Maintains financial information in the Financial and Management Information System (FAMIS), Integrated Disbursement and Information System (IDIS), and the Consolidated Annual Performance Evaluation Report (CAPER)
- Manages the personnel, information technology, and procurement functions

Strategic Plan Outcome - Measures

- ED2-1: Coordinated and effective economic and community development programs (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Administer the federal grants effectively	Ratio of unexpended CDBG funds to annual allocation*	EF	↓	149%	164%	149%	149%	150%

*Any amount greater than 1.5 times the current year's allocation is subject to recapture

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DIVISION: URBAN ECONOMIC REVITALIZATION TASK FORCE

Support the Urban Economic Revitalization Task Force Board (UERTF) in the formulation of economic development policies and procedures for the Targeted Urban Areas (TUAs)

- Assists the UERTF Board in the formulation of economic development policies and directs the administrative functions
- Tracks the historical and current allocations of public dollars for economic development within TUAs
- Completes the annual update of the UERTF Strategic Plan

Strategic Plan Outcome - Measures

- ED2-2: Proactive involvement of communities in economic development efforts (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve access to economic development opportunities in the Targeted Urban Areas	Analyses of Economic Development Program allocations completed	OP	↔	9	15	9	15	10

DIVISION: SPECIAL PROJECTS

Provide oversight of the private management firms that are managing and maintaining the County-owned Section 8 New Construction and Affordable Housing developments and administer the Empowerment Zone Program.

- Administers five market rate properties (623 units) and nine Section 8 New Construction properties (536 units) owned by Miami-Dade County
- Administers the Empowerment Zone Strategic Plan

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maximize the use of County-owned affordable housing units	Occupancy rate for County-owned units (1,159 units)	EF	↑	96%	96%	97%	96%	97%

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The CY 2010 CDBG entitlement is budgeted at \$17.060 million; the CY 2010 HOME entitlement is budgeted at \$6.725 million; and the CY 2010 ESG entitlement is budgeted at 760,000
- CY 2009 Action Plan includes funding to enhance and improve the quality of life for low-to-moderate income and extremely low income households and neighborhoods; provide affordable housing; and economic development including the Association for Development of the Exceptional, Inc. Expansion Project (\$200,000); Betterway Main Facility Improvements (\$167,304); Centro Campesino Farmworker Center Florida City Villages Phase VII (\$675,365); City of Opa-Locka Ali-Baba West Improvements (\$556,911); City of Sweetwater Street and Drainage Improvements (\$200,000); City of Miami Springs Senior Center Rehab (\$96,350); City of North Miami Beach N.E. 18th Ave Improvements (\$200,000); and City of South Miami Murray Park (\$556,911)
- The FY 2009-10 Adopted Budget includes Building Better Communities (BBC) General Obligation Bond Program funds for affordable housing (\$15.568 million); Targeted Urban Area economic development projects (\$5 million); economic development projects (\$2.5 million); and the Historic Hampton House restoration (\$2.254 million), for a total of \$25.322 million
- In FY 2009-10 the Beacon Council will cover the cost of one position from UERTF to support economic development initiatives in the Targeted Urban Areas (\$190,000)
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the reduction of \$337,000 in General Fund support; reductions include eliminating support for UERTF (\$317,000, one position) and GOB-related activities (\$20,000)*
- *Due to reduced grant funding and other revenues, the FY 2009-10 Adopted Budget includes the elimination of 35 positions including seven in Administration, nine in Community and Economic Development, 16 in Affordable Housing, one in Empowerment Trust, and two in Special Projects (\$3.1 million)*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding for the development of affordable rental units for 11,136 low- to moderate-income individuals over the next five years	\$0	\$60,400	0
Provide funding to provide mortgage assistance for 50 individuals over the next five years	\$0	\$3,500	0
Provide funding for down payment and closing cost assistance for 625 low- to moderate-income individuals	\$0	\$4,825	0
Provide funding for the development of 4,436 affordable housing units for low- to moderate-income individuals over the next five years	\$0	\$64,200	0
Provide funding to 50 small businesses for small business loans	\$0	\$1,250	0
Total	\$0	\$134,175	0

HOUSING AND COMMUNITY DEVELOPMENT

Community Development Block Grant (CDBG) and Home Investment Partnership Program (HOME) Funding

Programs	Department	Category	FY 2010
County Programs - CDBG			
Graffiti Removal	Building and Neighborhood Compliance	Capital Improvement	233,000
Code Enforcement	Building and Neighborhood Compliance	Housing	429,000
Facility Improvements	Community Action Agency	Capital Improvement	1,776,000
Elderly Residential Energy Conservation Program	Community Action Agency	Capital Improvement	100,000
Paint Program	Community Action Agency	Housing	188,000
Employment and Training	CAA Greater Miami Service Corps	Public Service	371,000
Graffiti Abatement Program	CAA Greater Miami Service Corps	Capital Improvement	170,000
Diversion Programs	Juvenile Services Department	Public Service	500,000
Enterprise Zone Program	Housing and Community Development	Economic Development	180,000
Professional Services and Technical Assistance	Housing and Community Development	Capital Improvement	89,000
Professional Services and Technical Assistance	Housing and Community Development	Housing	150,000
Facility Improvements	Human Services	Capital Improvement	900,000
Treatment Alternatives to Street Crime	Human Services	Public Service	500,000
Advocates for Victims	Human Services	Public Service	500,000
Historic Preservation - Cauley Square	Planning and Zoning	Historic Preservation	50,000
Historic Preservation - Mindermann House	Planning and Zoning	Historic Preservation	35,000
Historic Preservation - Mcfarlane	Planning and Zoning	Historic Preservation	40,000
Immunization Van	State Department of Health	Public Service	74,000
Rodent Control Program	State Department of Health	Public Service	659,000
	Total County Programs		6,944,000
Administration - CDBG			
Fair Housing	Human Rights and fair Employment Practices	Administration	97,000
Administration	Housing and Community Development	Administration	3,035,000
Professional Services and Technical Assistance	Housing and Community Development	Administration	61,000
Fair Housing Education and Outreach Initiative	HOPE Inc.	Administration	100,000
Historic Preservation Support	Planning and Zoning	Administration	179,000
	Total Administration		3,472,000
Other CDBG Programs			6,944,000
	TOTAL CDBG		17,360,000
Administration - HOME			
Administration	Housing and Community Development	Administration	745,000
	Total Administration		745,000
HOME Programs			6,700,000
	TOTAL HOME		7,445,000

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

International Trade Consortium

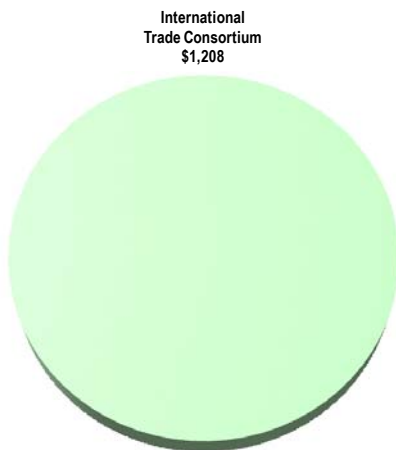
The Jay Malina International Trade Consortium (ITC) is the County agency charged with promoting Miami-Dade County as a Global Gateway.

ITC advocates, promotes, and supports the development of Miami-Dade County as the premiere hemispheric platform for two-way trade. It coordinates trade missions, liaises with trade offices and chambers of commerce, recommends trade policy, and cultivates relations with Miami-Dade County's Sister Cities. The services provided by ITC address priorities in the Economic Development strategic area.

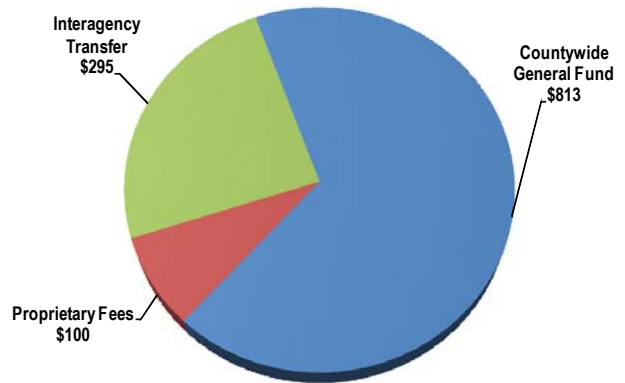
While promoting international commerce, the Department works in conjunction with various stakeholders, such as the Beacon Council, the World Trade Center, the Greater Miami Chamber of Commerce, Enterprise Florida, other chambers of commerce, and other trade-related businesses to provide for economic development throughout Miami-Dade County.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>INTERNATIONAL TRADE CONSORTIUM</u>	
<ul style="list-style-type: none"> Represents and promotes Miami-Dade County as a Global Gateway and a platform for trade; provides overall direction and coordination of activities related to increasing international trade for the County, including the coordination of third-party incoming and outgoing trade missions abroad; fosters international relations with members of the Consular Corps and with visiting foreign dignitaries; administers the Sister Cities Program, which promotes citizen diplomacy, goodwill and cultural understanding 	
<u>FY 08-09</u>	<u>FY 09-10</u>
11	10

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	895	1,144	813
Carryover	309	58	0
Donations	100	100	100
Interagency Transfers	44	40	295
Total Revenues	1,348	1,342	1,208
Operating Expenditures Summary			
Salary	674	740	745
Fringe Benefits	192	203	223
Other Operating	454	393	236
Capital	0	6	4
Total Operating Expenditures	1,320	1,342	1,208

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Economic Development				
International Trade Consortium	1,342	1,208	8	10
Total Operating Expenditures	1,342	1,208	8	10

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Rent	34	36	36	36	20
Travel	54	55	64	41	36
Printing	35	23	28	18	20
Registrations	7	11	10	5	7

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: INTERNATIONAL TRADE CONSORTIUM

Formulates all departmental policy and provides overall direction and coordination of activities related to increasing international trade for the County; and represents Miami-Dade County as its official agency for promoting Miami-Dade as a global gateway.

- Develops and recommends Miami-Dade County trade policy issues and disseminates information to the public and the media
- Organizes and conducts ITC led business development missions; and coordinates and supports third-party incoming and outgoing trade missions
- Develops marketing campaigns and performs educational outreach by disseminating collateral, verbal, and electronic information regarding Miami-Dade County's unique position as a global gateway
- Acts as a liaison with trade offices, chambers of commerce, and other trade organizations; sponsors and conducts trade-related workshops, seminars, and other events
- Utilizes trade-related database for business matchmaking activities
- Facilitates, educates, and supports existing and start-up businesses and maintains a database of Miami-Dade businesses involved in international trade
- Conducts research and feasibility studies for selection of ITC mission destinations
- Staffs ITC Board of Directors and its committees; and updates ITC website and calendar of events
- Provides administrative support including budget preparation, billing and collecting, procurement, personnel, and general administration

Strategic Plan Outcome - Measures

- ED1-4: Increased international commerce

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase opportunities for international trade	ITC led business development missions	OP	↔	2	2	2	2	1
	Missions and dignitaries receiving protocol services	OP	↔	12	13	12	12	8
	Matchmaking sessions	OP	↔	5	20	8	13	10
Enhance the visibility of the ITC	Trade-related events sponsored or attended*	OP	↔	32	49	32	46	24

*Due to reprioritization of strategic plan goals by the ITC Board, this measure was reduced by 25 percent for FY 2009-10

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- During FY 2008-09, the Department undertook two historic business development missions, one to Osaka, Japan and Taipei, Taiwan and the other to Sao Paulo and Belo Horizonte, Brazil; both missions involved representatives from the public and private sectors, high-level government and economic development organizations, in an effort to brand Miami-Dade County as an international platform for trade and a “Global Gateway” community
- The FY 2009-10 Adopted Budget includes support from the Greater Miami Convention and Visitors Bureau (\$100,000) and the Miami-Dade Seaport Department (\$295,000)
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes a reduction of \$50,000 eliminating participation in the Gateway Florida/ITC program; the two primary objectives of the program are to promote Bi-Lateral Free Trade Agreements and to advocate for the Alliance for Growth and Prosperity*
- *The FY 2009-10 Adopted Budget eliminates the funding for an Economic Impact Study on Trade (\$30,000); the current study is three years old and postponement of the updated study may compromise ITC's ability to increase awareness of Miami-Dade County as a global gateway*
- *The FY 2009-10 Adopted Budget includes a reduction of \$105,000 in various marketing related expenses, including printing, protocol gifts, sponsorships, anticipated salary savings, memberships, advertising, website updates and replacement of equipment; these reductions will further inhibit the department's ability to promote Miami-Dade County as a global gateway*
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one part-time Accountant 1 position (\$26,000) and one part-time Driver/Messenger position (\$20,000)*
- *The FY 2009-10 Adopted Budget includes the elimination of one Secretary position (\$51,000) that supports the Sister Cities program*
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes a reduction of \$29,000 in foreign travel, resulting in fewer annual trade missions*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund an Economic Impact Study on Trade	\$0	\$30,000	0
Hire one Administrative Officer 2 position	\$2,000	\$32,000	1
Total	\$2,000	\$62,000	1

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Miami-Dade Economic Advocacy Trust

The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the health, economic welfare, and social needs of, primarily, Miami-Dade County's African-American community. MDEAT 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.

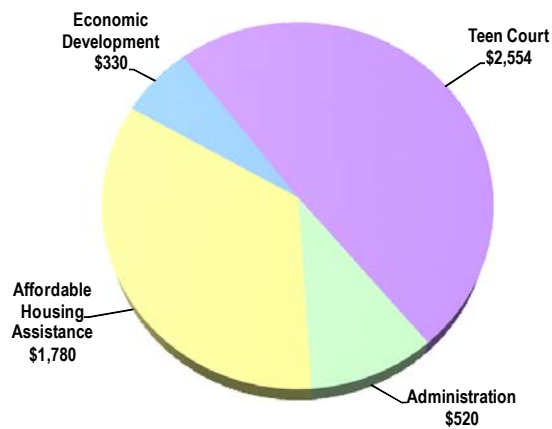
As part of the Economic Development and Health and Human Services strategic areas, MDEAT exists to advocate for systemic change, serve as the conscience of the community, and present a yardstick to measure change.

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

FY 2009-10 Adopted Budget

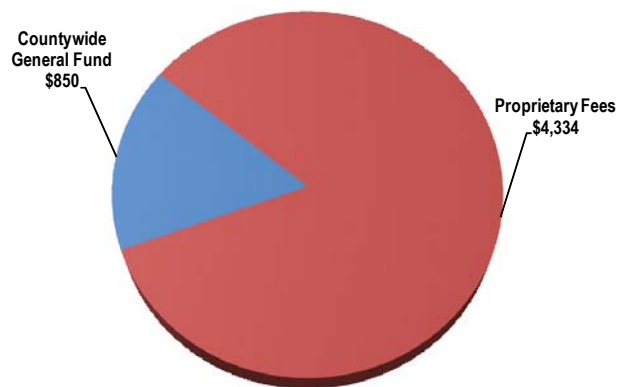
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

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 08-09</u> 4		<u>FY 09-10</u> 3	
<u>ADMINISTRATION</u>		<u>ECONOMIC DEVELOPMENT</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"> • 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 	
<u>FY 08-09</u> 3	<u>FY 09-10</u> 2	<u>FY 08-09</u> 1	<u>FY 09-10</u> 1
<u>TEEN COURT</u>		<u>HOUSING ASSISTANCE PROGRAM</u>	
<ul style="list-style-type: none"> • Provides an alternative sanctioning program for first-time misdemeanor juvenile offenders 		<ul style="list-style-type: none"> • Provides technical and financial assistance to provide homeownership opportunities to low- to moderate-income families 	
<u>FY 08-09</u> 14	<u>FY 09-10</u> 14	<u>FY 08-09</u> 4	<u>FY 09-10</u> 3

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	902	997	850
Interest Earnings	105	60	39
Miami-Dade Public Schools	318	0	0
Carryover	1,715	1,596	2,225
Documentary Stamp Surtax	1,825	1,913	870
Surtax Loan Payback	0	250	0
Teen Court Fees	1,331	1,200	1,200
Total Revenues	6,196	6,016	5,184
Operating Expenditures Summary			
Salary	1,368	1,658	1,533
Fringe Benefits	429	508	486
Other Operating	1,634	3,831	3,165
Capital	0	19	0
Total Operating Expenditures	3,431	6,016	5,184

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Health and Human Services				
Teen Court	2,334	2,554	14	14
Strategic Area: Economic Development				
Affordable Housing Assistance	2,685	1,780	4	3
Economic Development	330	330	1	1
Total Operating Expenditures	6,016	5,184	26	23

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Consultants	747	725	58	58	30
Rent	273	266	205	171	128
Travel	10	13	10	7	5

FY 2009 - 10 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 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase the number of successful small businesses in targeted areas	Community Economic Development Forums sponsored	OP	↔	4	3	4	2	3

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: TEEN COURT

The Teen Court Division provides an alternative sanctioning program from 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 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce the recidivism rate of first-time misdemeanor juvenile offenders	Juveniles referred to Teen Court	OP	↔	350	363	350	420	450
	Recidivism rate for juveniles successfully completing Teen Court	OC	↓	15%	1%	15%	10%	10%
	Workshops held for Teen Court participants	OP	↔	6	68	6	68	80
	Courtroom sessions held by participating juveniles	OP	↔	18	206	18	200	210

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In November 2008, the Board of County Commissioners created the MDEAT Trust Oversight Review Board to, among other things, explore various options related to the oversight and management of MDEAT; the Oversight Review Board presented its recommendations to the BCC on June 30, 2009; the Board recommended that the Trust be restructured as an advocacy and monitoring entity, focusing on economic development with workforce and that the Trust be given no more than three years to transition the Teen Court Program to another provider
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the reduction of General Fund support of \$150,000 including the elimination of one Accountant and one Assistant to the Director positions in Administration; one Special Projects Administrator position has been eliminated due to reduced Documentary Stamp Surtax funding*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

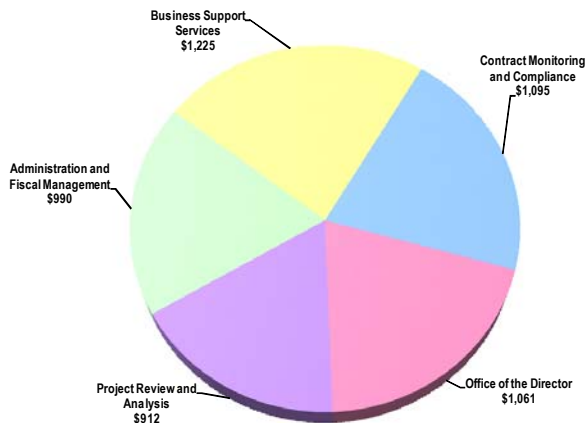
Small Business Development

The Department of Small Business Development (SBD) administers Miami-Dade County small business programs to foster economic growth by providing contracting and business development opportunities for certified small business enterprises and ensuring that employees working on County projects earn responsible and living wages. SBD coordinates and implements various programs that provide financial, business management, bonding, and technical assistance to promote economic growth in Miami-Dade County's local economy.

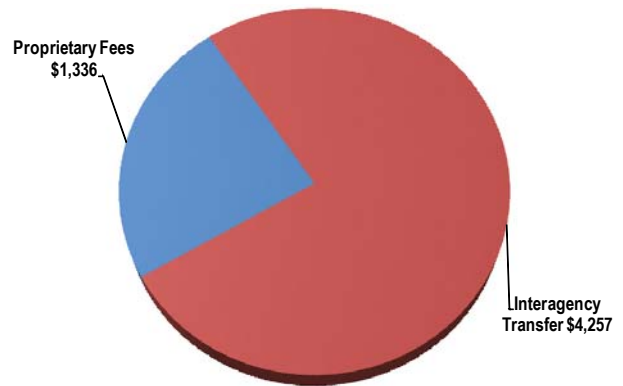
As part of the Economic Development strategic area, SBD is committed to the growth and development of small businesses by providing management, technical, and financial resource assistance and contracting opportunities through the application of small business program measures and compliance monitoring of County contracts. In an effort to foster competitiveness and economic empowerment of small businesses, the Department collaborates with advisory boards, the Living Wage Commission, the local business community and various industries, financial institutions, and governmental agencies to provide services such as mentoring, training, bonding, and financial assistance to all certified business enterprises.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>	
<ul style="list-style-type: none"> • Provides departmental policy and direction; coordinates the County's selection committee; provides staff support for the Living Wage Commission, Small Business Enterprise (SBE), and Community Small Business Enterprise (CSBE) Advisory Boards process 	
<u>FY 08-09</u> 4	<u>FY 09-10</u> 4
<div style="text-align: center; padding: 5px;"> <u>BUSINESS SUPPORT SERVICES</u> </div> <ul style="list-style-type: none"> • Analyzes projects to identify opportunities for small business enterprise participation; coordinates and administers the County's debarment process; conducts comprehensive compliance, administrative appeals, administers the County's Anti-Discrimination ordinance to prevent discrimination in contracting, procurement, bonding, and financial services industries; administers the Bonding and Financial Assistance, management and technical assistance programs; develops marketing and outreach strategies for recruiting small businesses <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="text-align: center; padding: 5px;"> <u>FY 08-09</u> 17 </div> <div style="text-align: center; padding: 5px;"> <u>FY 09-10</u> 11 </div> </div>	<div style="text-align: center; padding: 5px;"> <u>ADMINISTRATION AND FINANCIAL MANAGEMENT</u> </div> <ul style="list-style-type: none"> • Coordinates departmental budget, personnel, procurement, accounting, inventory control, telecommunications, and management information services; researches, develops, compiles, and disseminates quarterly, annual, and ad hoc reports; tracks and monitors all County change orders in accordance with Resolution R-754-97; coordinates, develops and delivers departmental in-service training and special assignments <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="text-align: center; padding: 5px;"> <u>FY 08-09</u> 9 </div> <div style="text-align: center; padding: 5px;"> <u>FY 09-10</u> 8 </div> </div>
<div style="text-align: center; padding: 5px;"> <u>PROJECT REVIEW AND ANALYSIS</u> </div> <ul style="list-style-type: none"> • Analyzes construction, architecture and engineering, goods and professional services projects for small business program and workforce goals; analyzes bid/proposal documents, disseminates program requirements at pre-bid and pre-proposal conferences; conducts pre-award compliance reviews on all projects with contract measures; coordinates and provides staff support to Review Committee; monitors and reports countywide usage of Micro-Enterprises <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="text-align: center; padding: 5px;"> <u>FY 08-09</u> 12 </div> <div style="text-align: center; padding: 5px;"> <u>FY 09-10</u> 11 </div> </div>	<div style="text-align: center; padding: 5px;"> <u>CONTRACT MONITORING AND COMPLIANCE</u> </div> <ul style="list-style-type: none"> • Administers and enforces Responsible Wages and Benefits and Living Wage ordinance requirements; administers and enforces compliance with small business programs; coordinates and mediates dispute resolutions for small businesses; conducts comprehensive compliance reviews; coordinates the update and dissemination of trade union wage schedules for all County-funded construction projects; disseminates program requirements at pre-bid and pre-construction meetings <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="text-align: center; padding: 5px;"> <u>FY 08-09</u> 18 </div> <div style="text-align: center; padding: 5px;"> <u>FY 09-10</u> 14 </div> </div>

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	3,195	0	0
General Fund UMSA	1,435	0	0
Carryover	245	708	122
Contract Monitoring Fees	1,510	1,100	1,214
Miscellaneous Revenues	122	0	0
Transfer From Other Funds	0	0	91
User Access Program Fees	0	1,240	633
Interagency Transfers	67	0	0
Bond Proceeds	0	0	57
Capital Working Fund	0	3,048	3,476
Total Revenues	6,574	6,096	5,593
Operating Expenditures Summary			
Salary	4,539	4,172	3,352
Fringe Benefits	1,360	1,251	996
Other Operating	381	641	917
Capital	23	32	18
Total Operating Expenditures	6,303	6,096	5,283
Non-Operating Expenditures Summary			
Reserve	0	0	188
Other Non-Operating Adjustments	0	0	122
Total Non-Operating Expenditures	0	0	310

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Economic Development				
Administration and Fiscal Management	1,498	990	9	8
Business Support Services	1,586	1,225	17	11
Contract Monitoring and Compliance	1,372	1,095	18	14
Office of the Director	632	1,061	4	4
Project Review and Analysis	1,008	912	12	11
Total Operating Expenditures	6,096	5,283	60	48

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	15	0	0	0	0	0	0	15
Total:	0	15	0	0	0	0	0	0	15
Expenditures									
Strategic Area: Economic Development									
Computer Equipment	0	15	0	0	0	0	0	0	15
Total:	0	15	0	0	0	0	0	0	15

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Overtime	39	0	6	4	6
Temporary Help	31	0	10	0	10
Rent	0	0	0	0	351
IT Funding Model	0	0	0	0	105

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION AND FISCAL MANAGEMENT

This Division is responsible for the coordination of the Department's budget, personnel, procurement, accounting, inventory control, telecommunications, and management information service.

- Researches, develops, compiles, and disseminates quarterly, annual and ad hoc reports
- Tracks and monitors all County change orders in accordance with resolution R-754-97
- Administers Cone of Silence Ordinance data tracking and reporting processes

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2008-09 the Division processed 2,938 Monthly Utilization Reports, confirmed 1,054 payments to contractors and processed 1,643 contract awards

DIVISION: PROJECT REVIEW AND ANALYSIS

This Division is responsible for administration of project review and recommendation of Small Business program measures for construction, architecture and engineering services, and the procurement of goods and services, including workforce goals for construction.

- Analyzes construction, architecture and engineering, and goods and professional services projects for inclusion of Small Business and Community Workforce program goals
- Analyzes bid/proposal documents for compliance/responsiveness determination
- Disseminates program requirements at pre-bid and pre-proposal conferences
- Conducts pre-award compliance reviews on all projects with contract measures
- Coordinates and provides staff support to Review Committee
- Monitors and reports countywide usage of Micro-Enterprises
- Reviews change orders for goal analysis impact
- Implements expedite project review process for small business measures under the Economic Stimulus Program (ESP)

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase participation of small businesses in County contracts	Percentage of County contract expenditures with small business goals	EF	↑	10%	10%	10%	14%	10%
	Value of assigned goals (in millions)*	OC	↑	\$216	\$237	\$530	\$280	\$237

* FY 2009-10 target is based on 10 percent of the total value of projects that are estimated to be reviewed

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2008-09, the Department reviewed projects valued at \$2.985 billion for small business participation
- *The FY 2009-10 Adopted Budget includes the elimination of one Administrative Secretary position (\$55,000)*

DIVISION: CONTRACT MONITORING AND COMPLIANCE

This Division is responsible for compliance monitoring and enforcement of small business program goals, workforce goals, prompt payment, responsible, and living wages.

- Administers and enforces compliance with small business programs, Responsible Wages and Benefits, and Living Wage ordinance requirements
- Coordinates and mediates dispute resolutions for small business programs
- Conducts comprehensive compliance reviews
- Coordinates the update and dissemination of trade union wage schedules for all County-funded construction projects
- Disseminates program requirements at pre-bid and pre-construction meetings
- Reviews change orders for compliance with small business program measures

Strategic Plan Outcome - Measures

- ED2-4: Maximization of living wage opportunities for all Miami-Dade County residents

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maximize contractor compliance with wage, benefits, and participation goals	Value of underpaid wages recovered on county contracts (in thousands)	OP	↔	N/A	\$432	\$194	\$536	\$194
	Percentage of monitored projects in compliance with small business goals	OC	↑	100%	79%	100%	96%	100%
	Percentage of monitored projects in compliance with living and responsible wages	OC	↑	100%	85%	100%	96%	100%
	Value of underpaid wages identified on County contracts (in thousands)	OP	↔	N/A	\$422	N/A	\$456	\$0

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2008-09, the Division monitored 432 procurement and construction projects valued at \$2.45 billion for compliance with small business participation and/or responsible and living wage requirements
- *The FY 2009-10 Adopted Budget includes the elimination of four positions from the Contract Monitoring and Compliance Division; one Clerk 2, two Contract Compliance Officer 1 positions, and one Contract Compliance Officer 2 position (\$248,000)*
- The FY 2009-10 Adopted Budget includes partial reimbursement for one position dedicated to the construction of the Ballpark Stadium Project (\$57,000)

DIVISION: BUSINESS SUPPORT SERVICES

This Division is responsible for coordinating internal and external small business support services including outreach, problem resolution, management, technical, bonding, and financial assistance.

- Coordinates and administers the County's debarment process
- Reviews and conducts the comprehensive compliance, administrative appeal, and SBE certification denial hearings
- Analyzes proposed legislation for programmatic impact to all stakeholders
- Administers the County's Anti-Discrimination ordinance to prevent discrimination in contracting, procurement, bonding, and financial services industries for firms that violate ordinances
- Administers the Bonding and Financial Assistance programs
- Coordinates resolution of prompt payment issues
- Develops recruiting, marketing, and outreach strategies
- Administers industry trainings, forums, workshops, and seminars
- Assists small business in the areas of management, technical, bonding, and financial resource assistance

Strategic Plan Outcome - Measures

- ED1-9: Improved access to capital for small and minority businesses linked to meaningful technical assistance

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase number of small businesses accessing capital from technical assistance	Certified SBEs provided bonding technical assistance	OP	↔	110	192	110	144	115
	Certified SBEs assisted with small business loan applications	OP	↔	50	69	54	29	60
	Certified SBEs obtaining small business loans	OP	↔	4	7	4	8	10
	Certified SBEs obtaining first time bonding	OP	↔	9	39	10	48	20

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Due to the increase in the number of certified small businesses working on County contracts requiring financial assistance, in FY 2008-09 the Department increased the total available line of credit from \$2 million to \$4 million
- As a result of intensive outreach activities, the Department continues to see an increase in the number of small businesses seeking certification
- *The FY 2009-10 Adopted Budget includes the elimination of one vacant Technical Assistance Coordinator position (\$83,000)*

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget includes \$15,000 in funding from Capital Outlay Reserve (COR) for the replacement of existing computers
- In FY 2009-10, the Department will continue to facilitate the provision of business development assistance and information regarding certification outreach, economic stimulus projects and initiatives, through the Mayor's Small Business Expo, Chambers of Commerce, Ballpark Stadium Project, Super Bowl and Commission District workshops; the Department will also implement in-house industry accounting software and business plan training opportunities to continue to serve the needs of small businesses
- In FY 2008-09, the Department partnered with the Florida Regional Minority Business Council (FRMBC) in its 2009 Business Expo to increase firm awareness of County, regional, state and federal small and minority business programs and to encourage participation in public and private sector opportunities
- The FY 2009-10 Adopted Budget includes the transfer of six positions to the Department of Procurement Management as part of the County's effort to consolidate vendor services (\$550,000) and the reduction of various operating expenses across the Department (\$124,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Technical Assistant Coordinator position to provide assistance to small businesses	\$0	\$82	1
Hire a Deputy Director	\$0	\$185	1
Hire three Contract Compliance Officers	\$0	\$199	3
Hire one Clerk 2 and one Administrative Secretary	\$0	\$104	2
Total	\$0	\$570	7