

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

Community Advocacy

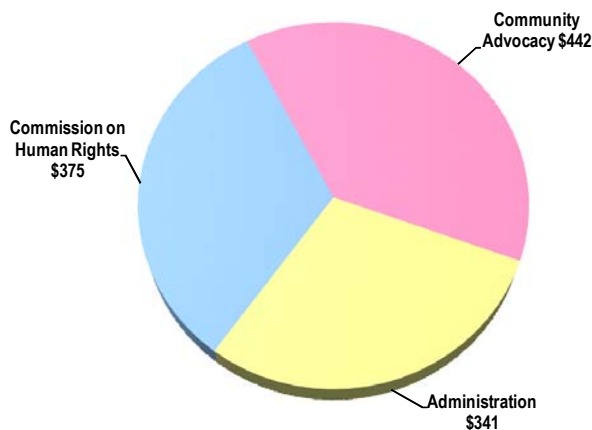
The Office of Community Advocacy shares the responsibility for developing positive relationships among all groups to promote unity in Miami-Dade County with the assistance of religious, educational, political, and business groups. The Office provides administrative and programmatic support to five advisory boards: Community Relations Board, Asian American Advisory Board, Black Affairs Advisory Board, Hispanic Affairs Advisory Board, and the Commission for Women. It also supports one quasi-judicial advisory board, the Commission on Human Rights. Collectively these boards 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; 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 in our neighborhoods.

As part of the Health and Human Services strategic area, the Office of Community Advocacy's six 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.

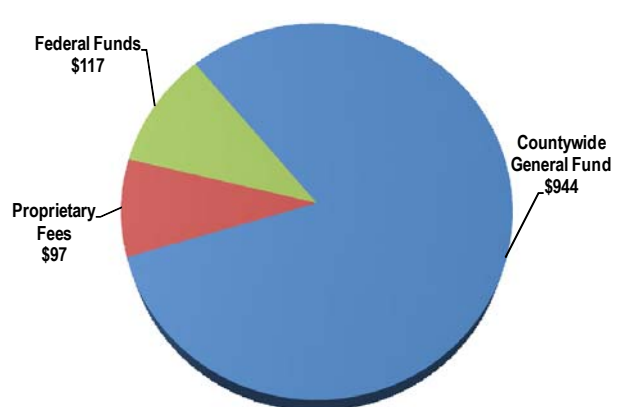
The Office provides administrative and programmatic support with the mission of delivering excellent public service through coordination and alliances with municipal, state, and federal agencies that facilitate dialogue, acceptance, mutual respect, and understanding among all groups in our community.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

FY 2009-10 Adopted Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION

OFFICE OF COMMUNITY ADVOCACY	
<ul style="list-style-type: none"> Develops initiatives to build community pride, understanding diversity in the community, advocacy, public education, outreach and promotes unity, promotes the expansion and replication of Community Relations Board (CRB) initiatives at the municipal level, provides administrative support to the CRB, Asian Affairs Advisory Board, Black Affairs Advisory Board, Hispanic Affairs Advisory Board, and the Commission for Women; supports the Commission on Human Rights 	
<u>FY 08-09</u> 21	<u>FY 09-10</u> 10

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	2,247	2,171	944
Transfer From Other Funds	1,738	1,819	0
Carryover	0	108	0
Community Development Block Grant	0	108	97
Community Development Block Grant	97	0	0
Federal Grants	897	692	0
Fees for Services	96	145	117
Total Revenues	5,075	5,043	1,158
Operating Expenditures Summary			
Salary	2,018	1,990	859
Fringe Benefits	542	527	268
Other Operating	2,507	2,518	21
Capital	8	8	10
Total Operating Expenditures	5,075	5,043	1,158

(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				
Addiction Services Board	382	0	2	0
Administration	482	341	3	2
Commission on Human Rights	542	375	5	4
Community Advocacy	1,419	442	9	4
Domestic Violence Oversight Board	2,218	0	2	0
Total Operating Expenditures	5,043	1,158	21	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
Printing and Reproduction	31	0	46	16	4
Postage	7	9	9	8	5
Special Service Vehicle and Golf Cart Rental	1	6	6	6	0
Travel	5	18	17	12	2

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DIVISION: COMMUNITY ADVOCACY

The Office of Community Advocacy develops initiatives to build community pride, promote unity, and encourage understanding between diverse groups in the community through advocacy and public outreach.

- 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

Strategic Plan Outcome - Measures

- HH6-1: Improved community relations in Miami-Dade County

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide a positive community image at public events	Events celebrating Women and Asian, Hispanic, and Black heritages	OP	↔	10	10	10	10	10
	Forums and workshops held to educate the public and address community concerns	OP	↔	11	23	15	27	24

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DIVISION: COMMISSION ON HUMAN RIGHTS

The Commission on Human Rights Division is responsible for overall planning, coordination, and enforcement of all functions related to the County's Anti-discrimination Ordinance.

- Provides intake, mediation and investigation services on complaints of discrimination
- Contracts with federal agencies to mediate, investigate and adjudicate complaints of discrimination pursuant to federal legislation
- Conducts educational outreach activities for the public and technical assistance workshops for employers and housing providers
- Provides for an adjudicatory appellate process through administrative hearings
- Provides administrative support to the Commission on Human Rights

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	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	Cases resolved through Equal Opportunity Board hearing	OC	↑	52	29	52	52	52
	Cases resolved through successful mediation	OC	↑	88	86	88	98	98
	Case investigations completed	OP	↔	306	250	300	330	330

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- As part of the FY 2009-10 Adopted Budget, the Domestic Violence Oversight Board will be transferred to the Homeless Trust (\$2.188 million, 2 positions)
- As part of the FY 2009-10 Adopted Budget, the Commission on Human Rights (formerly the Equal Opportunity Board) will remain with the Office of Community Advocacy (four positions, \$371,000), this includes the elimination of the Commission on Human Rights Executive Director position (\$153,000)
- As part of the FY 2009-10 Adopted Budget, the Addiction Services Board will be transferred to the Office of Grants Coordination (\$130,000, one position)
- *Due to unrealized grants, carryover, and contractual revenues during FY 2008-09, the Office implemented mid-year reductions including the elimination of one Executive Secretary position (\$19,000), and a reduction of executive benefits for seven staff members (\$27,000); these reductions represent a total savings of \$108,000 in FY 2009-10*
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the reduction of one Executive Secretary, one Administrative Officer 3, and four Program Officer 2 positions (\$788,000); and additional reductions associated with operational and capital expenditures (\$26,000); coordination of the Goodwill Ambassador program will be absorbed by the County Executive Office*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Secretary and one Administrative Officer 3 position	\$4	\$89	2
Hire four Program Officer 2 positions	\$4	\$310	4
Total	\$8	\$399	6