



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	OBJECTIVES
A STABLE AND DIVERSIFIED ECONOMIC BASE THAT MAXIMIZES INCLUSION OF HIGHER PAYING JOBS IN SUSTAINABLE GROWTH INDUSTRIES	<i>Reduce Income Disparity by Increasing per Capita Income</i>
	<i>Attract Industries that have High Wage Jobs and High Growth Potential</i>
	<i>Enhance and Expand Job Training Opportunities and Education Programs to Ensure they are Aligned with the Needs of Emerging and Growth Industries</i>
EXPANDED DOMESTIC AND INTERNATIONAL TRAVEL AND TOURISM	<i>Attract More Visitors, Meetings and Conventions</i>
	<i>Improve Customer Service at Airports, Hotels and Other Service Providers that Support Travel and Tourism</i>
EXPANDED INTERNATIONAL TRADE AND COMMERCE	<i>Attract and Increase Foreign Direct Investments and International Trade from Targeted Countries</i>
	<i>Support International Banking and Other Financial Services</i>
ENTREPRENEURIAL DEVELOPMENT OPPORTUNITIES WITHIN MIAMI-DADE COUNTY	<i>Encourage Creation of New Small Businesses</i>
	<i>Create a Business Friendly Environment</i>
	<i>Expand Opportunities for Small Businesses to Compete for County Contracts</i>
REVITALIZED COMMUNITIES	<i>Provide Adequate Public Infrastructure that is Supportive of New and Existing Businesses</i>
	<i>Develop Urban Corridors (TUAs, CRAs and Enterprise Zones, NRSAs) as Destination Centers</i>

FY 2011-12 Proposed Budget and Multi-Year Capital Plan

Economic Development and International Trade

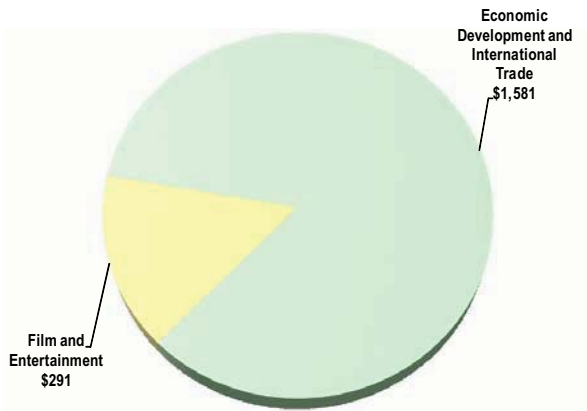
The Office of Economic Development and International Trade (OEDIT) is charged with promoting Miami-Dade County as a global gateway and enhancing access to economic development opportunities.

The Department 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. Additionally, OEDIT addresses priorities in the Economic Development strategic area through administration of federal, state, and local programs including the Qualified Target Industry (QTI) program, the Targeted Jobs Incentive Fund (TJIF) program, and the Economic Development Fund (EDF) of the Building Better Communities General Obligation Bond (BBC GOB) program. The Department also provides coordination and integration of Miami-Dade County's various economic development initiatives in pursuit of the County's strategic economic development goals and conducts economic analysis to support the development of economic policies. The division of Film and Entertainment is charged with promoting industry expansion and economic growth by serving the film, television, music, commercial production, digital media, and still photography industries. The division 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).

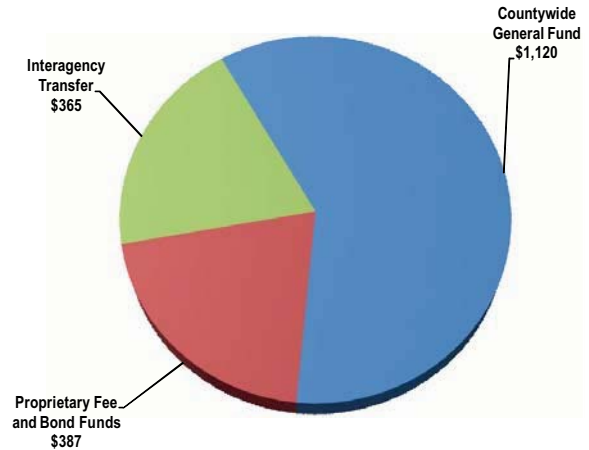
While promoting international commerce and the film and entertainment industry, the Department works in conjunction with various stakeholders, such as the Beacon Council, the World Trade Center, the Greater Miami Chamber of Commerce, Enterprise Florida, other chambers of commerce, the Greater Miami Convention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

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	1,009	791	1,370	1,120
Carryover	28	0	0	120
Donations	100	100	100	100
Miscellaneous Revenues	0	0	0	77
Proprietary Fees	0	0	0	90
Interagency Transfers	295	295	295	365
Total Revenues	1,432	1,186	1,765	1,872

Operating Expenditures

Summary

Salary	869	783	1,220	1,328
Fringe Benefits	246	205	334	296
Court Costs	0	0	0	0
Contractual Services	106	31	63	14
Other Operating	180	114	103	161
Charges for County Services	31	26	34	68
Grants to Outside Organizations	0	3	0	0
Capital	0	4	11	5
Total Operating Expenditures	1,432	1,166	1,765	1,872

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Economic Development				
Economic Development and International Trade	1,765	1,581	14	14
Film and Entertainment	0	291	0	2
Total Operating Expenditures	1,765	1,872	14	16

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	0	0	0	0	0
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	36	20	18	18	14
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	46	21	4	10	10
Utilities	0	0	0	0	0

FY 2011-12 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
One Administrative Officer 2 to review and analyze economic development proposals and to monitor projects	\$5	\$70	1
Total	\$5	\$70	1

FY 2011-12 Proposed Budget and Multi-Year Capital Plan

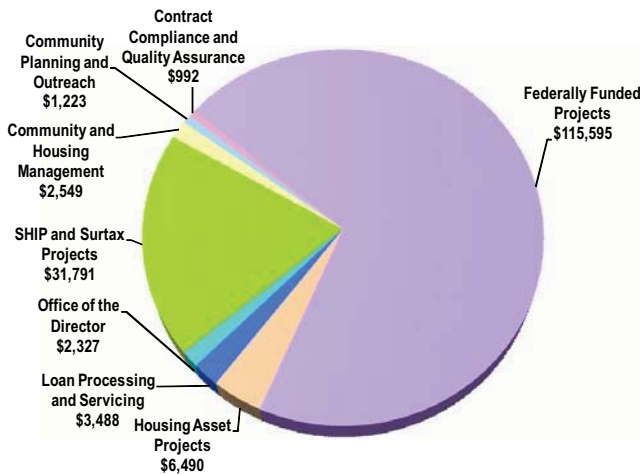
Housing and Community Development

The Department of Housing and Community Development (DHCD) administers federal funding programs including the Community Development Block Grant (CDBG), the HOME Investment Partnerships Grant (HOME), the Emergency Solutions Grant (ESG), and the Neighborhood Stabilization Program (NSP) designed to develop viable urban communities by providing decent housing and a suitable living environment and by expanding economic opportunities, principally for low-to-moderate income households. Additionally, DHCD is the County department primarily responsible for developing and financing affordable housing, to include the oversight of the Documentary Stamp Surtax (Surtax) and State Housing Initiatives Partnership (SHIP) funds for affordable housing development.

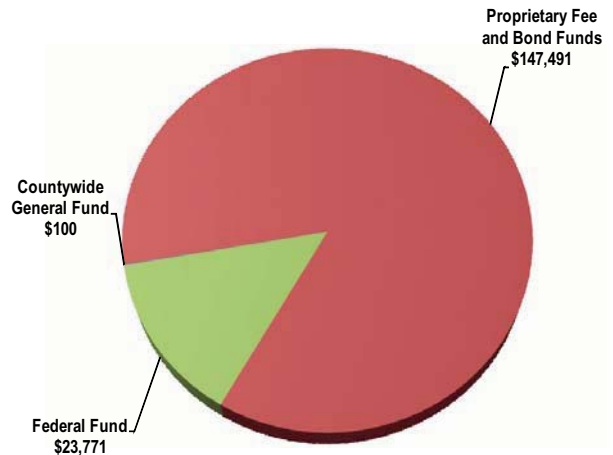
As part of the Economic Development strategic area, the primary goal of the department is to extend and strengthen partnerships among all levels of government and the private sector, including for-profit and not-for-profit organizations. DHCD's programs are administered primarily through sub-grantee community-based organizations (CBOs), private for-profit developers, and various County departments.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Revenue Summary					Strategic Area: Economic Development				
General Fund Countywide	762	425	0	100	Community and Economic Development	3,217	0	23	0
SHIP	8,753	732	0	728	Community and Housing Management	0	2,549	0	18
SHIP Loan Repayments	1,723	1,100	1,600	950	Community Planning and Outreach	0	1,223	0	9
Documentary Stamp Surtax	8,616	15,037	12,000	17,000	Contract Compliance and Quality Assurance	0	992	0	8
EDI and BEDI Loan Repayment	2,116	1,564	1,375	508	Federally Funded Projects	157,087	115,595	0	0
EZ Program Income	603	0	322	114	Loan Processing and Servicing	0	3,488	0	29
Surtax Loan Repayments	5,592	7,327	6,500	6,500	Office of the Director	3,284	2,327	13	6
Abatement Fees	8	0	8	0	SHIP and Surtax Projects	64,317	31,791	33	0
Carryover	42,519	40,059	17,325	35,498	Housing Asset Projects	3,410	6,490	3	0
Carryover BEDI	2,362	2,130	1,882	1,662	Total Operating Expenditures	231,315	164,455	72	70
Carryover CDBG	25,438	23,755	26,267	17,372					
Carryover EDI	1,720	2,394	584	2,207					
Carryover ESG	422	586	455	1,289					
Carryover HATF	233	263	303	81					
Carryover HODAG	7,883	7,456	6,979	7,456					
Carryover HOME	23,742	27,287	18,276	30,546					
Carryover NSP	0	59,944	49,312	7,394					
Carryover Rental Rehab	1,296	1,299	600	1,299					
Carryover SHIP	16,177	15,976	13,500	1,502					
Carryover Surtax	81,443	53,811	27,699	6,781					
Housing Assistance Payments	1,636	4,940	1,379	4,774					
Interest Earnings	0	0	6	0					
Interest Income	994	1,591	1,000	400					
Loans Servicing Fees	700	523	500	450					
Miscellaneous Non-Operating Revenue	0	2,762	2,647	2,530					
Miscellaneous Revenues	0	300	500	450					
HOME	7,079	7,030	6,679	5,921					
HOME Program Income	628	634	400	570					
Emergency Shelter Grant	801	789	750	754					
NSP	67,093	0	20,036	0					
NSP Program Income	0	0	0	770					
CDBG Program Income	277	58	300	285					
CDGB	17,957	19,579	17,060	15,471					
Total Revenues	328,573	299,351	236,244	171,362					
Operating Expenditures Summary									
Salary	8,234	6,720	6,357	5,846					
Fringe Benefits	2,476	1,685	1,436	1,420					
Court Costs	0	0	0	0					
Contractual Services	0	339	0	240					
Other Operating	77,580	85,814	223,441	156,545					
Charges for County Services	0	174	0	328					
Grants to Outside Organizations	0	39	0	74					
Capital	2	1	81	2					
Total Operating Expenditures	88,292	94,772	231,315	164,455					
Non-Operating Expenditures Summary									
Transfers	0	0	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	2,388	5,148	4,929	6,907					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	2,388	5,148	4,929	6,907					

FY 2011-12 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	98	52	100	54	55
Fuel	3	2	5	2	2
Overtime	29	0	0	0	0
Rent	846	1,019	773	773	837
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	9	1	13	1	4
Utilities	33	36	33	36	36

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
CDBG Neighborhood Stabilization Fund	37,886	0	0	0	0	0	0	0	37,886
Total:	37,886	0	0	0	0	0	0	0	37,886
Expenditures									
Strategic Area: Economic Development									
Community Development Projects	17,457	11,302	9,127	0	0	0	0	0	37,886
Total:	17,457	11,302	9,127	0	0	0	0	0	37,886

FY 2011-12 Proposed Budget and Multi-Year Capital Plan

Miami-Dade Economic Advocacy Trust

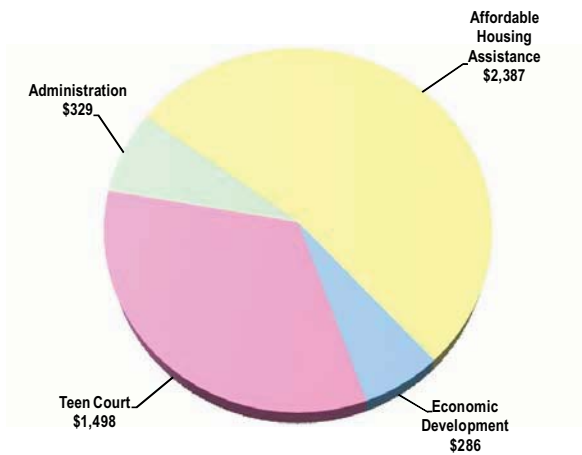
The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the economic welfare and social needs of, primarily, Miami-Dade County's Black community.

As part of the Economic Development and Health and Human Services strategic areas, MDEAT encourages and facilitates the coordination of programs providing assistance to the Black community and strives for the elimination of disparities within the community at large. These programs include affordable housing opportunities to low- to moderate-income families, a teen court diversion program for youths, and various economic development initiatives to better the African-American community of Miami-Dade County.

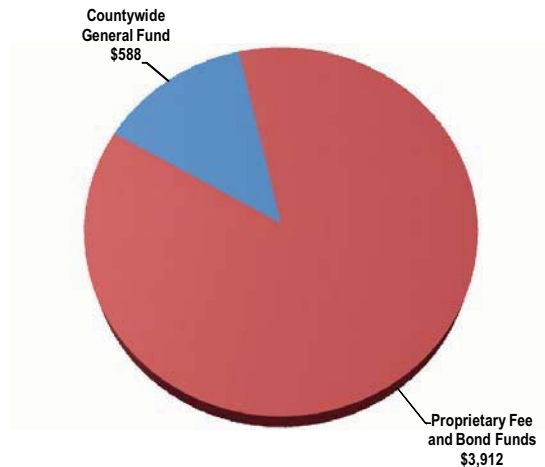
MDEAT is governed by a 15 member Board of Trustees who are appointed by the Board of County Commissioners, and the department director is recommended by the Board of Trustees and appointed by the County Mayor.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	686	777	829	588
Interest Earnings	24	6	7	6
Carryover	2,792	1,817	1,065	1,178
Documentary Stamp Surtax	749	1,308	1,043	1,478
Surtax Loan Payback	115	1	50	50
Teen Court Fees	1,236	1,159	1,023	1,200
Total Revenues	5,602	5,068	4,017	4,500

Operating Expenditures

Summary

Salary	1,446	1,473	1,528	1,453
Fringe Benefits	439	415	449	344
Court Costs	0	0	0	0
Contractual Services	91	29	46	17
Other Operating	1,750	1,107	265	226
Charges for County Services	57	36	54	38
Grants to Outside Organizations	0	210	1,675	2,417
Capital	2	8	0	5
Total Operating Expenditures	3,785	3,278	4,017	4,500

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Strategic Area: Health and Human Services				
Teen Court	1,740	1,498	14	14
Strategic Area: Economic Development				
Administration	529	329	6	6
Affordable Housing Assistance	1,448	2,387	3	3
Economic Development	300	286	1	1
Total Operating Expenditures	4,017	4,500	24	24

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	31	19	35	30	35
Fuel	0	0	0	0	0
Overtime	11	15	0	0	0
Rent	171	142	144	144	146
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	7	9	6	7	5
Utilities	0	0	0	0	0

FY 2011-12 Proposed Budget and Multi-Year Capital Plan

Small Business Development

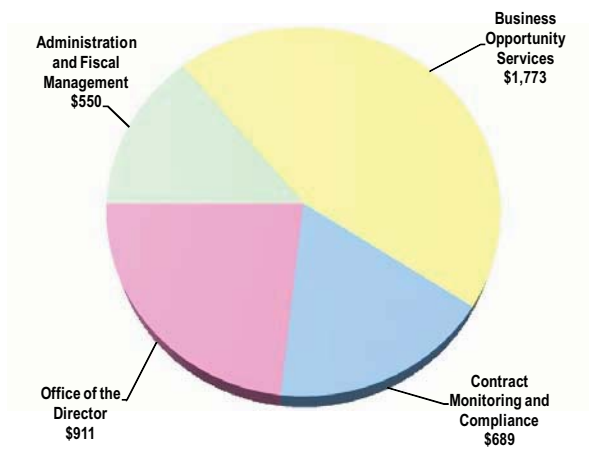
The Department of Small Business Development (SBD) administers small business programs to foster economic growth by providing contracting and business development opportunities for certified small business enterprises, ensures that employees working on County projects earn responsible and living wages, and certifies small businesses under five small business enterprise programs.

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 assistance, providing contracting opportunities through the application of small business program measures and monitoring County contracts for compliance with County small business program guidelines.

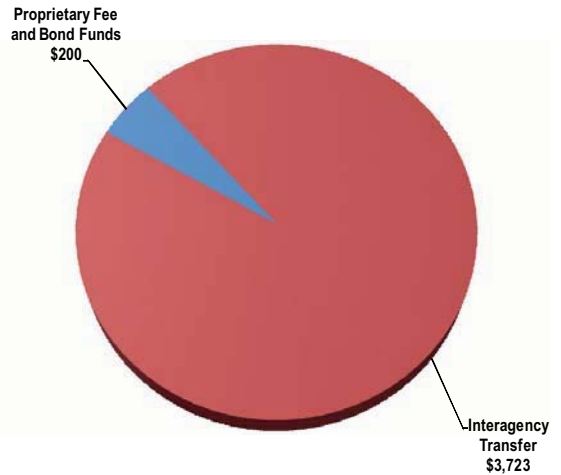
The Department collaborates with advisory boards, the Living Wage Commission, the local business community, financial institutions, and governmental agencies to perform these functions and provide additional services such as mentoring, training, and bonding support.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
Revenue Summary				
General Fund Countywide	0	89	107	0
Carryover	534	231	0	0
Contract Monitoring Fees	1,094	251	195	195
Miscellaneous Revenues	3	19	0	5
Transfer From Other Funds	0	91	0	0
User Access Program Fees	1,240	633	972	654
Fees for Services	0	78	177	156
Capital Working Fund	3,048	3,620	3,000	2,913
Total Revenues	5,919	5,012	4,451	3,923

Operating Expenditures

Summary				
Salary	4,201	3,544	2,901	2,539
Fringe Benefits	1,232	888	813	601
Court Costs	0	0	0	0
Contractual Services	62	22	53	53
Other Operating	142	430	524	565
Charges for County Services	40	121	144	149
Grants to Outside Organizations	0	0	0	0
Capital	11	7	16	16
Total Operating Expenditures	5,688	5,012	4,451	3,923

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
Expenditure By Program				
Strategic Area: Economic Development				
Administration and Fiscal Management	681	550	4	3
Business Opportunity Services	2,084	1,773	21	19
Contract Monitoring and Compliance	732	689	8	8
Office of the Director	954	911	3	3
Total Operating Expenditures	4,451	3,923	36	33

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Projection	Proposed
	FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
Advertising	0	0	0	0	0
Fuel	0	0	0	0	0
Overtime	4	1	25	25	6
Rent	0	0	353	353	361
Security Services	0	0	0	0	0
Temporary Services	0	0	20	20	30
Travel and Registration	0	0	0	0	0
Utilities	35	23	35	34	34

FY 2011-12 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Clerk 2 to assist with customer service and wage theft activities	\$2	\$35	1
Hire four Small Business Development Compliance Officers to assist in compliance reviews and the enforcement of small business program goals	\$8	\$189	4
Hire four Technical Assistance Coordinators to provide internal and external small business support services	\$8	\$312	4
Hire one Administrative Officer 3 to provide assistance with the department's agenda coordination	\$2	\$80	1
Hire one Computer Services Manager to manage and coordinate small business management information systems	\$2	\$114	1
Hire one Accountant 3 to process accounts payable and assist with budgetary matters	\$2	\$74	1
Hire one Division Director, one Manager, one Clerk 3, and three Contract Development Specialists to assist with the review and analysis of contracts	\$12	\$383	6
Hire one Manager of Personnel and Administrative Services to manage human resource functions, support procurement functions and manage reception personnel	\$2	\$104	1
Total	\$38	\$1,291	19