

**Miami-Dade Economic Advocacy Trust**  
**Budget Presentation**  
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**FY 2012-13 Base Budget**

**March 22, 2012**

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MIAMI-DADE ECONOMIC ADVOCACY TRUST FY 2012-13 DEPARTMENT BUDGET PRESENTATION

FY 2012-13 DEPARTMENTAL ISSUES	
*	Lack of resources for Economic Development.
*	To keep Teen Court under MDEAT.

REVENUE OVERVIEW					
FY 2011-12 Projections:	11-12 Budget	11-12 Projection	Variance from budget		Explanation of major variance
General Fund	\$588	\$588	\$0	0.00%	
Federal/State	\$0	\$0	N/A	0.00%	
Proprietary	\$3,912	\$4,334	\$422	10.79%	Projected increase in Documentary Stamp Surtax (\$118,000) and an increase in the rollover money from Teen Court (\$304,000)
Interagency	\$0	\$430	N/A	0.00%	
<b>FY 2011-12 Projections Totals:</b>	<b>\$4,500</b>	<b>\$5,352</b>	<b>\$852</b>	<b>18.93%</b>	
FY 2012-13 Budget:	11-12 Budget	12-13 Base	Variance from budget		Explanation of major variance
General Fund	\$588	\$794	\$206	35.03%	The increase is due to a reduction of \$80,000 on the interfund transfer and the elimination of some of the salaries concessions.
Federal/State	\$0	\$0	N/A	0.00%	
Proprietary	\$3,912	\$3,670	(\$242)	-6.19%	A reduction of the Housing assistance Program carryover offset an increase in the Documentary Stamp Surtax (\$84,000) and a reduction of Teen Court Carryover and Surcharge (\$131,000)
Interagency	\$0	\$350	N/A	0.00%	
<b>FY 2012-13 Budget Totals:</b>	<b>\$4,500</b>	<b>\$4,814</b>	<b>\$314</b>	<b>6.98%</b>	

EXPENDITURE OVERVIEW					
FY 2011-12 Projections:	11-12 Budget	11-12 Projection	Variance from budget		Explanation of major variance
Salary	\$1,453	\$1,689	\$236	16.24%	Projection includes the transfer from the programs to the Administration (\$430,000). The projected salary amount is \$1,259,000. The difference with the budget is due to vacant positions.
Overtime Salary	\$0	\$0	N/A	0.00%	
Fringe	\$344	\$288	(\$56)	-16.28%	Reductions from vacant positions
OT Fringe	\$0	\$0	N/A	0.00%	
Court Cost	\$0	\$0	N/A	0.00%	
Contractual Services	\$17	\$16	(\$1)	-5.88%	
Other Operating	\$2,389	\$1,862	(\$527)	-22.06%	The projected cost of the Housing Assistance Program is \$525,000 less than budget.
Charges for County Services	\$38	\$35	(\$3)	-7.89%	
Grants to Outside Organization	\$254	\$612	\$358	140.94%	The increase of Grants to outside is based on Teen Court and Economic Development obligations from previous years. These obligations are part of the carryover.
Capital	\$5	\$5	\$0	0.00%	
Transfer	\$0	\$0	N/A	0.00%	
Distribution of Funds In Trust	\$0	\$0	N/A	0.00%	
Debt Services	\$0	\$0	N/A	0.00%	
Depreciation, Amortizations and Depletion	\$0	\$0	N/A	0.00%	
Reserves	\$0	\$0	N/A	0.00%	
Other Non-Operating	\$0	\$0	N/A	0.00%	
<b>FY 2011-12 Projections Totals:</b>	<b>\$4,500</b>	<b>\$4,507</b>	<b>\$7</b>	<b>0.16%</b>	

EXPENDITURE OVERVIEW					
FY 2012-13 Budget:	11-12 Budget	12-13 Base	Variance from budget		Explanation of major variance
Salary	\$1,453	\$1,767	\$314	21.61%	A reduction of \$80,000 on contributions from the programs and eliminations of union's concessions.
Overtime Salary	\$0	\$0	N/A	0.00%	
Fringe	\$344	\$431	\$87	25.29%	Eliminations of union's concessions.
OT Fringe	\$0	\$0	N/A	0.00%	
Court Cost	\$0	\$0	N/A	0.00%	
Contractual Services	\$17	\$17	\$0	0.00%	
Other Operating	\$2,389	\$2,267	(\$122)	-5.11%	Reduction of operating cost in Teen Court.
Charges for County Services	\$38	\$36	(\$2)	-5.26%	
Grants to Outside Organization	\$254	\$291	\$37	14.57%	An increase of \$50,000 in Teen Court and a reduction of \$13,000 on Economic Development.
Capital	\$5	\$5	\$0	0.00%	
Transfer	\$0	\$0	N/A	0.00%	
Distribution of Funds In Trust	\$0	\$0	N/A	0.00%	
Debt Services	\$0	\$0	N/A	0.00%	
Depreciation, Amortizations and Depletion	\$0	\$0	N/A	0.00%	
Reserves	\$0	\$0	N/A	0.00%	
Other Non-Operating	\$0	\$0	N/A	0.00%	
<b>FY 2012-13 Budget Totals:</b>	<b>\$4,500</b>	<b>\$4,814</b>	<b>\$314</b>	<b>6.98%</b>	

**DEPARTMENT REORGANIZATION AND EFFICIENCIES**

Discussion of TO Changes	
Position deletion and value	

**POSITION CHANGES**

Activity (FY 2012-13)	Position +/-	Fiscal Impact & Justification
N/A		
<b>Position Totals:</b>	<b>N/A</b>	

**REPORT 1: GENERAL DEPARTMENTAL FINANCIAL SUMMARY**

Department: Miami-Dade Economic Advocacy Trust

(\$ in 000s)

**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

		FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
		Actual	Actual	Actual	Actual	Actual	Budget	11-12 Projection	Base
<b>REVENUE</b>									
CW	General Fund Countywide	\$904	\$682	\$948	\$777	\$649	\$588	\$588	\$794
PROP	Carryover	\$7,171	\$1,742	\$2,792	\$1,817	\$1,763	\$1,178	\$1,353	\$837
PROP	Credit and Collections	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Documentary Stamp Surtax	\$2,856	\$1,825	\$749	\$1,308	\$1,681	\$1,478	\$1,670	\$1,587
PROP	Interest Earnings	\$140	\$105	\$24	\$6	\$5	\$6	\$2	\$3
PROP	Miami-Dade Public Schools	\$718	\$618	\$318	\$0	\$0	\$0	\$0	\$0
PROP	Local Business Tax Receipt	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Surtax Loan Payback	\$1,057	\$0	\$115	\$1	\$46	\$50	\$106	\$50
PROP	Teen Court Fees	\$1,253	\$1,331	\$1,236	\$1,159	\$1,170	\$1,200	\$1,203	\$1,193
INTERTRNF	Interdepartmental Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$430	\$350
FED	Overtown Economic Development Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUE</b>		\$14,421	\$6,303	\$6,182	\$5,068	\$5,314	\$4,500	\$5,352	\$4,814
<b>EXPENDITURES</b>									
	Salary	\$1,632	\$1,353	\$1,510	\$1,473	\$1,362	\$1,453	\$1,689	\$1,767
	Overtime Salary	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0
	Fringe	\$465	\$428	\$458	\$415	\$410	\$344	\$288	\$431

	Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Court Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$0	\$0	\$91	\$29	\$61	\$17	\$16	\$17
	Other Operating	\$10,560	\$1,718	\$2,247	\$1,107	\$1,756	\$2,389	\$1,862	\$2,267
	Charges for County Services	\$0	\$0	\$57	\$36	\$51	\$38	\$35	\$36
	Grants to Outside Organization	\$0	\$0	\$0	\$210	\$344	\$254	\$612	\$291
	Capital	\$22	\$2	\$2	\$8	\$4	\$5	\$5	\$5
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$12,679</b>	<b>\$3,511</b>	<b>\$4,365</b>	<b>\$3,278</b>	<b>\$3,988</b>	<b>\$4,500</b>	<b>\$4,507</b>	<b>\$4,814</b>
	Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Distribution of Funds In Trust	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Depreciation, Amortizations and Depletion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Non-Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intradepartmental	0	0	0	0	0	0	0	0
<b>TOTAL NON OPERATING EXPENDITURES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>		<b>\$12,679</b>	<b>\$3,511</b>	<b>\$4,365</b>	<b>\$3,278</b>	<b>\$3,988</b>	<b>\$4,500</b>	<b>\$4,507</b>	<b>\$4,814</b>
<b>REVENUES LESS EXPENDITURES</b>		<b>\$1,742</b>	<b>\$2,792</b>	<b>\$1,817</b>	<b>\$1,790</b>	<b>\$1,326</b>	<b>\$0</b>	<b>\$845</b>	<b>\$0</b>

B) POSITIONS								
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	31	27	25	23	24	24	24	24
Full-Time Positions Filled =	29	25	25	22	22		22	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

ENTITY : 01 MDC GENERAL GOVERNMENT  
 DEPARTMENT : MM MIAMI-DADE ECONOMIC ADVISORY TRUST

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
00110 EMPLOYEE REGULAR	1,229,091	1,752,000	1,293,345	1,437,713	0	1,437,713	0
00114 POLL WORKERS (COUNTY EMPL	3,117	0	0	0	0	0	0
00120 EXECUTIVE BENEFIT PAYMENT	21,753	16,000	11,500	11,500	0	11,500	0
00122 FLEX DOLLARS	21,132	29,000	5,288	0	0	0	0
00125 LONGEVITY PAYMENTS	5,022	17,000	9,910	18,294	0	18,294	0
00128 TUITION REFUND	8,810	0	0	0	0	0	0
00133 JURY DUTY PAY	261	0	0	0	0	0	0
00150 SICK PAY	40,336	0	0	0	0	0	0
00151 HOLIDAY PAY	62,587	0	0	0	0	0	0
00152 ANNUAL LEAVE PAY	76,293	0	0	0	0	0	0
00154 PAYMENT FOR UNUSED SICK L	83	0	0	0	0	0	0
00155 TERMINATION PAYMENTS	6,280	0	0	0	0	0	0
00160 EMPLOYEE OVERTIME OT	9,421	0	0	0	0	0	0
00180 CROSS INDEX SALARIES DIST	372,599	50,000	50,000	50,000	0	50,000	0
00192 SALARIES REIMBURSEMENTS	354,606-	160,000-	50,000-	100,000-	0	100,000-	0
00197 WAGE ACCRUALS	570-	21,000-	0	0	0	0	0
00199 SALARIES - BUDGET ONLY	128	100,000-	34,000-	0	0	0	0
001 SALARIES	1,501,737	1,583,000	1,286,043	1,417,507	0	1,417,507	0
01010 SOCIAL SECURITY	82,608	155,000	80,737	89,774	0	89,774	0
01011 RETIREMENT	138,643	101,000	75,193	111,542	0	111,542	0
01076 HEALTH CONTRIBUTION REIMB	1,606-	50,000-	0	0	0	0	0
01091 FRINGE BENEFIT REIMBURSEM	18,405-	0	0	0	0	0	0
01092 CROSS INDEX FRINGE DISTRI	19,905	0	0	0	0	0	0
01094 OT FRINGE FICA & MICA (AB	0	0	0	0	0	0	0
01095 OVERTIME FRINGE RETIREMEN	0	0	0	0	0	0	0
01098 FRINGE ACCRUALS	2,265-	0	0	0	0	0	0
01099 FRINGE BENEFITS - BUDGET	0	52,000-	150	0	0	0	0
01110 GROUP HEALTH INSURANCE	169,344	213,000	114,821	194,400	0	194,400	0
01111 GROUP LIFE INSURANCE	3,367	3,000	2,498	2,934	0	2,934	0
01113 MICA MEDICARE HOSPITAL IN	19,413	24,000	19,123	21,278	0	21,278	0
01115 WORKER'S COMPENSATION INS	14,300	14,000	0	8,800	0	8,800	0
01116 UNEMPLOYMENT INSURANCE	7,150	0	0	0	0	0	0
010 FRINGE BENEFITS	432,454	408,000	292,522	428,728	0	428,728	0
03110 SOCIAL SECURITY DIP	223	0	0	0	0	0	0
03112 MICA MEDICARE INSURANCE D	52	0	0	0	0	0	0
03118 MONTHLY CASH PAYMENT DIP	3,600	3,600	3,600	3,600	0	3,600	0
031 DEPARTURE INCENTIVE PRO	3,875	3,600	3,600	3,600	0	3,600	0
11618 COURIER SERVICES	0	0	0	0	0	0	0
116 OTHER COURT OPERATING E	0	0	0	0	0	0	0
21030 OTHER PROFESSIONAL SERVIC	4,300	0	0	0	0	0	0
210 ACCOUNTING & AUDITING	4,300	0	0	0	0	0	0

REPORT NBR: BUDB720R  
 BUDGET QUESTIONS? CALL 375-5143  
 SYSTEM: PROD

METROPOLITAN DADE COUNTY  
 AUTOMATED BUDGET DEVELOPMENT SYSTEM  
 APPROPRIATION REPORT BY DEPARTMENT  
 FISCAL YEAR 2012-2013 VERSION 01

RUN DATE: 03/21/2012  
 RUN TIME: 10:00:14  
 PAGE 2

ENTITY : 01 MDC GENERAL GOVERNMENT		DEPARTMENT : MM MIAMI-DADE ECONOMIC ADVISORY TRUST		FISCAL	FISCAL	FISCAL	FISCAL	PATC
		PREVIOUS	2011-2012	2011-2012	BASE	SRV ADJ	2012-2013	
		YEAR	BUDGET	PROJECTION			CORE	
21110	MANAGEMENT SERVICES POOL	285,994	200,000	13,450	20,000	0	20,000	0
211	CONSULTING SERVICES	285,994	200,000	13,450	20,000	0	20,000	0
21510	TEMPORARY HELP OUTSIDE AG	1,618	0	0	0	0	0	0
215	TEMPORARY HELP AGENCY	1,618	0	0	0	0	0	0
22110	WATER & SEWER SERVICE	0	0	0	0	0	0	0
221	WATER AND DISPOSAL SERV	0	0	0	0	0	0	0
22310	SECURITY SERVICES	18,111	12,000	13,110	13,000	0	13,000	0
22320	LAUNDRY-UNIFORM SERVICE	7	0	0	0	0	0	0
22350	BOTTLED WATER & CHILLED W	252	500	379	500	0	500	0
22351	CONTRACTED FOOD SERVICE	4,615	0	0	0	0	0	0
223	INDUSTRIAL SERVICE RELA	22,985	12,500	13,489	13,500	0	13,500	0
22430	OTHER OUTSIDE CONTRACTUAL	3,465	4,000	3,204	3,400	0	3,400	0
224	OTHER OUTSIDE CONTRACTU	3,465	4,000	3,204	3,400	0	3,400	0
23210	GENERAL LIABILITY INSURAN	0	10,800	10,800	7,000	0	7,000	0
232	GENERAL AUTO & PROFESSI	0	10,800	10,800	7,000	0	7,000	0
24130	MAINT & REPAIR:OFFICE MAC	3,440	2,000	1,539	2,000	0	2,000	0
241	EQUIPMENT MAINTENANCE	3,440	2,000	1,539	2,000	0	2,000	0
24571	P.C. MAINT	9,321	6,000	3,950	4,000	0	4,000	0
245	ITD MAINTENANCE	9,321	6,000	3,950	4,000	0	4,000	0
25330	COPY MACHINE RENTAL	5,016	11,000	10,500	11,000	0	11,000	0
25360	OTHER COMM EQUIP RENTAL	41	0	0	0	0	0	0
253	COMMUNICATION EQUIPMENT	5,057	11,000	10,500	11,000	0	11,000	0
25511	PAYMENTS TO LESSORS	146,861	176,400	145,543	147,400	0	147,400	0
255	RENT PAYMENTS TO LESSOR	146,861	176,400	145,543	147,400	0	147,400	0
25910	OTHER RENTAL EXPENSE	1,923	0	0	0	0	0	0
259	OTHER RENTAL EXPENSE	1,923	0	0	0	0	0	0
26028	GSA SERVICE TICKET CHARGE	400	2,000	1,000	1,000	0	1,000	0
26032	GSA AFT.HOUR CHRGS/ASSOC	18,757	12,000	13,000	13,000	0	13,000	0
26040	GSA WORK ORDERS	0	2,000	2,000	2,000	0	2,000	0
26050	GSA PRINTING & REPRODUCTI	14,934	13,800	8,940	9,600	0	9,600	0
26051	GSA POSTAGE	501	0	929	500	0	500	0
26052	GSA WAREHOUSE TRANSFERS	110	0	370	500	0	500	0
26053	GSA OTHER SERVICES	216	0	0	0	0	0	0
26062	FM LT EQ MILEAGE	2,526	3,500	3,100	3,500	0	3,500	0
26063	FM LT EQ PARTS	0	100	0	0	0	0	0

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ENTITY : 01 MDC GENERAL GOVERNMENT  
 DEPARTMENT : MM MIAMI-DADE ECONOMIC ADVISORY TRUST

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
26068 FM ACC/ABU/MOD	689	500	0	0	0	0	0
26077 FM-POOL VEHICLE HOURLY RE	2,524	4,000	1,276	2,000	0	2,000	0
260 GSA CHARGES	40,657	37,900	30,615	32,100	0	32,100	0
26110 DATA PROCESSING SERVICES	5,700	4,000	3,580	3,500	0	3,500	0
261 ITD	5,700	4,000	3,580	3,500	0	3,500	0
26220 INTERNAL AUDIT SERVICES	0	0	0	0	0	0	0
26260 OTHER CHARGES FOR COUNTY	6,376	800	920	0	0	0	0
262 GENERAL COUNTY SUPPORT	6,376	800	920	0	0	0	0
26502 P&R PROJ. DIVISION INDIRE	933	0	0	0	0	0	0
26509 P&R PROJ. FRINGE COSTS	681	0	0	0	0	0	0
26510 P&R PROJ. LABOR COSTS	1,297	0	0	0	0	0	0
26512 P&R PROJ. MATERIAL COSTS	379	0	0	0	0	0	0
265 PARKS & RECREATION SERV	3,290	0	0	0	0	0	0
26613 CLERK-RECORDS STORAGE	140	500	105	200	0	200	0
26616 RECORDING FEES	340	500	330	400	0	400	0
266 CLERK OF COURTS	480	1,000	435	600	0	600	0
31010 TELEPHONE-REGULAR	11,693	17,600	9,426	11,600	0	11,600	0
31011 TELEPHONE-LONG DISTANCE	795	600	483	600	0	600	0
31014 TELEPHONE-MTCE	852	0	0	0	0	0	0
31015 CELLULAR PHONE SERVICE	1,389	3,500	2,473	3,500	0	3,500	0
31018 OTHER COMMUNICATION CHARG	17	1,500	100	1,500	0	1,500	0
310 TELECOMMUNICATIONS	14,746	23,200	12,482	17,200	0	17,200	0
31110 PUBLICATIONS	415	300	300	300	0	300	0
31130 MEMBERSHIPS	0	200	0	0	0	0	0
311 PUBLICATIONS, SUBSCRIPT	415	500	300	300	0	300	0
31210 TRAVEL EXPENSE-U.S.	6,439	4,000	2,766	4,000	0	4,000	0
31215 TRAVEL EXPENSE-PCARD-TRAV	0	0	604	1,000	0	1,000	0
31220 REGISTRATION FEES	755	700	1,150	1,200	0	1,200	0
312 TRAVEL	7,194	4,700	4,520	6,200	0	6,200	0
31320 PARKING REIMBURSEMENT	720	400	360	360	0	360	0
313 AUTOMOBILE REIMBURSEMEN	720	400	360	360	0	360	0
31401 NEWSPAPER ADVERTISING-LEG	3,825	8,000	7,372	7,500	0	7,500	0
31402 NEWSPAPER ADVERTISING-PRO	0	9,000	8,000	8,000	0	8,000	0
31408 RADIO ADVERTISING	8,520	9,000	9,000	9,000	0	9,000	0
31410 LEGAL ADS AND PUBLIC INFO	3,974	0	0	0	0	0	0
31420 SPONSORSHIPS/MARKETING IT	22,883	9,000	9,000	9,000	0	9,000	0
314 ADVERTISING	39,202	35,000	33,372	33,500	0	33,500	0

REPORT NBR: BUDB720R  
 BUDGET QUESTIONS? CALL 375-5143  
 SYSTEM: PROD

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ENTITY : 01 MDC GENERAL GOVERNMENT		FISCAL		FISCAL		FISCAL		PATC	
DEPARTMENT : MM MIAMI-DADE ECONOMIC ADVISORY TRUST		PREVIOUS	2011-2012	2011-2012	BASE	SRV ADJ	2012-2013		
		YEAR	BUDGET	PROJECTION			CORE		
31510	OUTSIDE PRINTING	265	2,600	2,600	2,600	0	2,600	0	
31520	GRAPHIC SERVICES	4,460	2,000	1,903	1,800	0	1,800	0	
31522	PHOTOGRAPHIC SERVICES	263	0	0	0	0	0	0	
31540	SIGNS READY MADE	105	0	0	0	0	0	0	
	315 PRINTING & GRAPHICS	5,093	4,600	4,503	4,400	0	4,400	0	
31611	POSTAGE-REGULAR MAIL	0	1,000	1,000	900	0	900	0	
31614	OUTSIDE MAILING SERVICES	8	0	0	0	0	0	0	
	316 MAILING SERVICES	8	1,000	1,000	900	0	900	0	
31820	BAD DEBTS	3,000	0	0	0	0	0	0	
	318 REFUNDS, CASH SHORTAGES	3,000	0	0	0	0	0	0	
31910	PETTY CASH EXPENDITURES	468	500	500	500	0	500	0	
	319 PETTY CASH & CHANGE FUN	468	500	500	500	0	500	0	
32010	INSERVICE TRAINING	973	1,300	1,300	1,300	0	1,300	0	
	320 TRAINING	973	1,300	1,300	1,300	0	1,300	0	
32140	REIMBURSEMENT FOR OTHER O	4,050	0	0	0	0	0	0	
	321 REIMBURSEMENTS & REFUND	4,050	0	0	0	0	0	0	
33016	EMPLOYMENT PROCESSING/SCR	0	0	0	0	0	0	0	
33050	OTHER GENERAL OPERATING S	170	0	25	0	0	0	0	
33060	SPECIAL SERVICES	853	0	0	0	0	0	0	
	330 MISCELLANEOUS	1,023	0	25	0	0	0	0	
41016	GASOLINE-UNLEADED	79	0	0	0	0	0	0	
	410 FUEL & LUBRICANTS	79	0	0	0	0	0	0	
43231	COMMUNICATION EQUIPMENT (	79	200	0	200	0	200	0	
	432 EQUIPMENT & NON-CAPITAL	79	200	0	200	0	200	0	
47010	OFFICE SUPPLIES/OUTSIDE V	480	4,500	300	500	0	500	0	
47011	GSA CENTRAL SERVICE SUPPL	20,374	14,400	9,883	10,900	0	10,900	0	
	470 OFFICE SUPPLIES & MINOR	20,854	18,900	10,183	11,400	0	11,400	0	
49015	SOIL, SAND & SOIL AMENDME	370	0	0	0	0	0	0	
	490 CHEMICALS	370	0	0	0	0	0	0	
49310	CLOTHING AND UNIFORMS	0	3,000	1,500	1,500	0	1,500	0	
	493 CLOTHING & UNIFORMS	0	3,000	1,500	1,500	0	1,500	0	
49611	VIDEO SUPPLIES & EQUIP	1,873	0	0	0	0	0	0	
49612	ELECTRONIC EQUIP INCL AUD	216	0	0	0	0	0	0	

METROPOLITAN DADE COUNTY  
 AUTOMATED BUDGET DEVELOPMENT SYSTEM  
 APPROPRIATION REPORT BY DEPARTMENT  
 FISCAL YEAR 2012-2013 VERSION 01

ENTITY : 01 MDC GENERAL GOVERNMENT  
 DEPARTMENT : MM MIAMI-DADE ECONOMIC ADVISORY TRUST

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
496 OTHER MATERIALS & SUPPL	2,089	0	0	0	0	0	0
60122 HOMEOWNER LOANS AND ASSIS	0	0	0	0	0	0	0
601 CONTRACTED TRANSPORTATI	0	0	0	0	0	0	0
60220 TRANSPORTATION-CLIENTS	0	0	1,232	1,500	0	1,500	0
60240 OTHER TRANSPORTATION	5,253	0	0	0	0	0	0
602 SPECIAL TRANSPORTATION	5,253	0	1,232	1,500	0	1,500	0
60620 GRANTS TO OTHERS	2,299,353	6,292,800	2,216,760	2,255,690	0	2,255,690	0
606 GRANTS TO OUTSIDE ORGAN	2,299,353	6,292,800	2,216,760	2,255,690	0	2,255,690	0
78030 ESCROW AGENT	120	100	100	0	0	0	0
780 TRUSTEE & PAYING AGENT	120	100	100	0	0	0	0
95010 OFFICE FURNITURE & EQUIPM	3,578	7,000	0	0	0	0	0
95020 PERSONAL COMPUTER	2,950	6,000	0	0	0	0	0
95021 COMPUTER EQUIPMENT OTHER	3,173	5,000	5,000	3,000	0	3,000	0
950 MAJOR MACHINERY, EQUIP,	9,701	18,000	5,000	3,000	0	3,000	0
99210 LIBRARY BOOKS, PUBLICATIO	0	0	0	0	0	0	0
992 BOOKS, PUBLICATIONS, &	0	0	0	0	0	0	0
DEPARTMENT TOTAL	4,894,323	8,865,200	4,113,327	4,432,285	0	4,432,285	0

Information	
Name:	Miami-Dade Economic Advocacy Trust
Description:	n/a
Domain:	MDEAT
Owners:	Gonzalez, Jose L.; Dixon, John; Williams, Anthony

**Details**

Name	As Of	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<b>1.0 Customer</b>					
<b>▼ Increase number of low to moderate income homeowners - MDEAT / Priority Objective</b>					
New Homeownership Assistance Loan Applications	Feb '12	11	n/a	115	n/a
New Homeownership Assistance Loans Approved	Feb '12	8	27	115	105
Review of Loan Applications	Feb '12	92%	80%	95%	80%

<b>▼ Advocate and provide outreach/prevention and intervention services to help decrease juvenile delinquency</b>						
Initiative Name	Type	As Of	Status	Icons	%	Owners
Present Annual Youth Speaking Against Violence Conference		9/30/2010	Complete		100%	Carlie, Laverne; Williams, Anthony; Green, Pamela
Implement Student Court Model in Dade County Public Schools.		9/30/2010	Complete		100%	Carlie, Laverne; Williams, Anthony; Green, Pamela
Conduct Youth Community Forums in various municipalities throughout Miami-Dade County.		9/30/2010	Complete		100%	Carlie, Laverne; Williams, Anthony; Green, Pamela
Conduct Youth Community Forums in various municipalities throughout Miami-Dade County.		9/30/2011	In Progress		25%	Carlie, Laverne; Williams, Anthony
Implement Student Court Model in Dade County Public Schools.		9/30/2011	Complete		100%	Carlie, Laverne
Present Annual Youth Speaking Against Violence Conference		9/30/2011	Complete		100%	Carlie, Laverne

Juvenile Offenders Referred-MDEAT	Dec '11		84	25	159	75
Court Sessions Held - MDEAT	Dec '11		8	20	50	60
Anti-theft Workshops Provided to Youth Participants - MDEAT	'11FQ4		8	3	28	18
Ethics Workshops Provided to Youth Participants- MDEAT	'12FQ1		7	3	7	3
Education, Intervention and Prevention Tours- MDEAT	'12FQ1		5	3	5	3
Substance Abuse Workshops Provided to Youth Participants - MDEAT	'12FQ1		8	3	8	3
Recidivism Rate for Teen Court Participants (FY)-MDEAT	2011FY		1.73% (4.00/231.00)	15.00%	n/a	n/a
Outreach Orientations-MDEAT	'12FQ1		4	6	4	6

Initiative Name	Type	As Of	Status	Icons	%	Owners
Conduct Youth Community Forums in various municipalities throughout Miami-Dade County.		9/30/2011	In Progress		25%	Carlie, Laverne; Williams, Anthony
Conduct Youth Community Forums in various municipalities throughout Miami-Dade County.		9/30/2012	Not Started		0%	Carlie, Laverne; Williams, Anthony

<b>▼ Enhance the economic development/ vitality of the Black community</b>						
Initiative Name	Type	As Of	Status	Icons	%	Owners
Miami Gardens Stimulus Grant		9/30/2011	In Progress		90%	Diaz de La Portilla, Maria
Procurement Fair		9/30/2011	Complete		100%	Diaz de La Portilla, Maria; MDEAT
Developmental projects	n/a		n/a		n/a	n/a
Community Forums-MDEAT	n/a		n/a		n/a	n/a

<b>▼ Promote education, training and technical assistance to businesses and entrepreneurs</b>						
Initiative Name	Type	As Of	Status	Icons	%	Owners
Prepare Minority contractors for LEED certification exam. (MDEAT)		9/30/2010	In Progress		50%	Diaz de La Portilla, Maria
LEED certification exam (MDEAT)		9/30/2011	In Progress		75%	Diaz de La Portilla, Maria
LEED Accreditation Funded Participation	2010FY		39	50	n/a	n/a
LEED Participants Funded by MDEAT for LEED ACCREDITATION	n/a		n/a	n/a	n/a	n/a
Number of LEED Certification Participants in Prep Class (MDEAT)	2010FY		52	50	n/a	n/a
LEED certification exam (MDEAT)		9/30/2011	In Progress		75%	Diaz de La Portilla, Maria

**► 2.0 Financial**  
**▼ 3.0 Internal**

ED1 Improve coordination of housing investments with other County departments

Number of affordable housing new loans approved in collaboration with other County Departments 112FQ1 5 5 5 5

Initiative Name	Type	As Of	Status	%	Owners
Eliminate 1 position in Affordable Housing Division (EAT-3)		12/31/2009	Complete		Dixon, John

4.0 Learning and Growth

E5-4 Ensure that Teen Court staff is properly skilled and motivated

Initiative Name	Type	As Of	Status	%	Owners
Conduct Annual Staff Retreat		12/31/2011	Complete	100%	Carlie, Laverne
Attend Conferences and Symposiums		9/30/2010	Complete	100%	Carlie, Laverne
Conduct Inservice Training/Workshops		9/30/2011	Complete	100%	Carlie, Laverne
Attend Conferences and Symposiums		9/30/2011	In Progress	25%	Carlie, Laverne

Inservice Training for Teen Court 111FQ3 1 1 4 3

Initiative Name	Type	As Of	Status	%	Owners
Conduct Annual Staff Retreat		12/31/2011	Complete	100%	Carlie, Laverne
Attend Conferences and Symposiums		9/30/2010	Complete	100%	Carlie, Laverne
Conduct Inservice Training/Workshops		9/30/2011	Complete	100%	Carlie, Laverne

Linked Objects

Child Scorecards (4)

Name	Owners
MDEAT - Economic Development	Simmons, William; Carlie, Laverne
MDEAT - Criminal Justice	Simmons, William; Carlie, Laverne
MDEAT - Education	Simmons, William
MDEAT - Housing	Simmons, William; Carlie, Laverne

Parent Scorecards (1)

Name	Owners
Economic Development Strategic Area	Miami-Dade County

ActiveViews (0)

Initiatives (16)

Name	Type	As Of	Status	%	Owners
Conduct Youth Community Forums in various municipalities throughout Miami-Dade County.		9/30/2012	Not Started	0%	Carlie, Laverne; Williams, Anthony
Miami Gardens Stimulus Grant		9/30/2011	In Progress	90%	Diaz de La Portilla, Maria
Procurement Fair		9/30/2011	Complete	100%	Diaz de La Portilla, Maria; MDEAT
Conduct Annual Staff Retreat		12/31/2011	Complete	100%	Carlie, Laverne
Attend Conferences and Symposiums		9/30/2010	Complete	100%	Carlie, Laverne
Conduct Inservice Training/Workshops		9/30/2011	Complete	100%	Carlie, Laverne
Conduct Youth Community Forums in various municipalities throughout Miami-Dade County.		9/30/2011	In Progress	25%	Carlie, Laverne; Williams, Anthony
Implement Student Court Model in Dade County Public Schools.		9/30/2011	Complete	100%	Carlie, Laverne
Present Annual Youth Speaking Against Violence Conference		9/30/2011	Complete	100%	Carlie, Laverne
Attend Conferences and Symposiums		9/30/2011	In Progress	25%	Carlie, Laverne
Prepare Minority contractors for LEED certification exam. (MDEAT)		9/30/2010	In Progress	50%	Diaz de La Portilla, Maria
Initiate and partner with Housing & Affordable Housing Education and Outreach Workshop Providers to conduct seminars, workshops and community forums (MDEAT)		3/31/2011	Not Started		Johnson, Eric; Dixon, John
LEED certification exam (MDEAT)		9/30/2011	In Progress	75%	Diaz de La Portilla, Maria
Conduct Youth Community Forums in various municipalities throughout Miami-Dade County.		9/30/2010	Complete	100%	Carlie, Laverne; Williams, Anthony; Green, Pamela
Implement Student Court Model in Dade County Public Schools.		9/30/2010	Complete	100%	Carlie, Laverne; Williams, Anthony; Green, Pamela
Present Annual Youth Speaking Against Violence Conference		9/30/2010	Complete	100%	Carlie, Laverne; Williams, Anthony; Green, Pamela

Objectives (9)

Name	Owners
Increase number of low to moderate income homeowners - MDEAT / Priority Objective	Johnson, Eric
Advocate and provide outreach/prevention and intervention services to help decrease juvenile delinquency	Dixon, John; Economic Development Strategic Area
Enhance the economic development/vitality of the Black community	Diaz de La Portilla, Maria; MDEAT
Promote education, training and technical assistance to businesses and entrepreneurs	Dixon, John
Ensure Compliance to Documentary Burtax Ordinance-Section 29-7	Gonzalez, Jose L.; Johnson, Eric
Meet Budget Targets (MDEAT)	Gonzalez, Jose L.
Budget Implementation: FY 10-11 (MDEAT)	Dixon, John
Improve coordination of housing investments with other County departments	Dixon, John; Johnson, Eric

Print Preview - Scorecard - Miami-Dade Economic Advocacy Trust

Ensure that Teen Court staff is properly skilled and motivated Williams, Anthony; Dixon, John

▼ Program Groups (0)

▼ Tasks (0)

Commentary

Action Items

Due Date	Status ▲	Action	Owners
			

Comments

Date ▼	Author	Comment
		

Attachments & Links

▼ External Links (4)

Name	Created By
MMAP Business Plan (FY08-09)	Blanco, Marlene
MMAP Scorecard (FY08-09)	Blanco, Marlene
MMAP Business Plan Report	Blanco, Marlene
MMAP Budget (FY08)	Blanco, Marlene

▼ Attachments (1)

Name	Last Updated	Checked Out By
MMAP Sortie/Fitness Challenge	5/16/2007 4:36:15 PM	