

HCD
Agenda Item No. 7(B)
March 11, 2009

Departmental Budget Presentations

**Housing and Community Development
Committee**

Community Action Agency

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Community Action Agency

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$7,327	\$9,074	\$13,370	\$10,716	\$9,478	\$12,784	\$12,454	\$14,905
PROP	Carryover	\$96	\$-58	\$-1,416	\$1,004	\$1,170	\$435	\$222	\$8,411
PROP	Donations	\$0	\$0	\$70	\$70	\$0	\$0	\$0	\$0
PROP	Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$12	\$12	\$12	\$12
PROP	Other Revenues	\$-234	\$1,124	\$1,026	\$2,814	\$4,015	\$3,905	\$3,479	\$3,664
STATE	State Grants	\$487	\$195	\$468	\$503	\$132	\$0	\$0	\$0
STATE	State Grant - VPK	\$0	\$0	\$473	\$418	\$637	\$370	\$302	\$302
INTERTRNF	Interagency Transfers	\$831	\$1,253	\$13	\$2,151	\$4,926	\$6,685	\$9,848	\$947
FED	Federal Grants	\$64,725	\$66,554	\$63,307	\$66,873	\$66,212	\$62,426	\$73,657	\$62,353
TOTAL REVENUE		\$73,232	\$78,142	\$77,311	\$84,549	\$86,582	\$86,617	\$99,974	\$90,594
EXPENDITURES									
	Salary	\$21,898	\$26,734	\$24,879	\$27,264	\$26,861	\$27,924	\$31,188	\$31,443
	Overtime Salary	\$114	\$160	\$91	\$228	\$134	\$53	\$84	\$65
	Fringe	\$6,896	\$8,651	\$8,887	\$9,386	\$9,885	\$10,162	\$11,749	\$13,499
	Overtime Fringe	\$17	\$24	\$14	\$18	\$18	\$7	\$9	\$12
	Other Operating	\$44,301	\$43,847	\$42,315	\$46,411	\$49,448	\$48,462	\$49,595	\$45,564
	Capital	\$61	\$141	\$121	\$40	\$14	\$9	\$16	\$11
TOTAL OPERATING EXPENDITURES		\$73,287	\$79,557	\$76,307	\$83,347	\$86,360	\$86,617	\$92,641	\$90,594
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0							
TOTAL EXPENDITURES		\$73,287	\$79,557	\$76,307	\$83,347	\$86,360	\$86,617	\$92,641	\$90,594
REVENUES LESS EXPENDITURES		\$-55	\$-1,415	\$1,004	\$1,202	\$222	\$0	\$7,333	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	792	774	690	623	538	645	648	648
Full-Time Positions Filled =	622	605	606	108	0		631	
Part-time FTEs Budgeted =	21	15	15	0	0	3	0	0
Temporary FTEs Budgeted =	3	3	3	0	0	2	0	0

Activity: Administration

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,396	\$1,393	\$1,853	\$1,866	\$1,595	\$1,219	\$1,188	\$1,908
Carryover	\$196	\$0	\$1	\$396	\$396	\$375	\$0	\$0
Other Revenues	\$3	\$0	\$0	\$0	\$3	\$0	\$0	\$0
TOTAL REVENUE	\$1,595	\$1,393	\$1,854	\$2,262	\$1,994	\$1,594	\$1,188	\$1,908
EXPENDITURES								
Salary	\$1,149	\$1,059	\$1,100	\$1,411	\$1,440	\$1,168	\$1,433	\$1,370
Overtime Salary	\$1	\$4	\$1	\$0	\$3	\$0	\$0	\$0
Fringe	\$227	\$217	\$241	\$315	\$426	\$344	\$442	\$457
Overtime Fringe	\$0	\$1	\$0	\$0	\$1	\$0	\$0	\$0
Other Operating	\$211	\$117	\$114	\$103	\$110	\$80	\$73	\$79
Capital	\$7	\$-6	\$2	\$37	\$14	\$2	\$2	\$2
TOTAL OPERATING EXPENDITURES	\$1,595	\$1,392	\$1,458	\$1,866	\$1,994	\$1,594	\$1,950	\$1,908
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,595	\$1,392	\$1,458	\$1,866	\$1,994	\$1,594	\$1,950	\$1,908
REVENUES LESS EXPENDITURES	\$0	\$1	\$396	\$396	\$0	\$0	\$-762	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	28	25	24	0	0	20	20	20
Full-Time Positions Filled =	22	21	23	0	0		19	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes

Activity: Elderly Programs

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,129	\$1,194	\$1,157	\$1,120	\$1,449	\$0	\$0	\$0
Carryover	\$252	\$34	\$453	\$264	\$119	\$0	\$0	\$0
Donations	\$0	\$0	\$70	\$70	\$0	\$0	\$0	\$0
Other Revenues	\$373	\$475	\$18	\$175	\$208	\$0	\$0	\$0
State Grants	\$108	\$111	\$137	\$103	\$132	\$0	\$0	\$0
Interagency Transfers	\$0	\$252	\$0	\$328	\$328	\$0	\$0	\$0
Federal Grants	\$1,688	\$1,846	\$2,181	\$1,736	\$1,903	\$0	\$0	\$0
TOTAL REVENUE	\$3,550	\$3,912	\$4,016	\$3,796	\$4,139	\$0	\$0	\$0
EXPENDITURES								
Salary	\$1,703	\$1,683	\$1,626	\$1,611	\$1,884	\$0	\$0	\$0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$319	\$373	\$382	\$466	\$424	\$0	\$0	\$0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$1,464	\$1,362	\$1,741	\$1,597	\$1,831	\$0	\$0	\$0
Capital	\$30	\$41	\$3	\$3	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$3,516	\$3,459	\$3,752	\$3,677	\$4,139	\$0	\$0	\$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$3,516	\$3,459	\$3,752	\$3,677	\$4,139	\$0	\$0	\$0
REVENUES LESS EXPENDITURES	\$34	\$453	\$264	\$119	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	26	26	28	28	28	0	0	0
Full-Time Positions Filled =	25	24	24	28	0		0	
Part-time FTEs Budgeted =	10	12	12	0	0	0	0	0
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Meals for the Elderly (slots)	828	759	759	759	759	0	0	0	HH4-4
Comments/Justification: No increase in federal funding, hence the base budget submission remains constant.									
Elderly clients participating in recreational activities	0	733	750	700	700	0	0	0	HH4-4
Comments/Justification: Activity dollars allow us to provide activities to seniors. A reduction in activity dollars will result in a reduction in activities.									
Meals for the Elderly-Recreational Activities (number of hours)	0	10,218	10,200	10,000	10,000	0	0	0	HH4-4
Comments/Justification: A reduction in activities will result in a reduction of hours.									
Meals on Wheels (slots)	295	215	215	275	275	0	0	0	HH4-4
Comments/Justification: No additional increase in funding results in no change in service provision.									
Elders participating as Senior Companion	101	120	112	125	101	0	0	0	HH4-4
Comments/Justification: No increase in funding, results in no slot increase.									
Senior Companion - clients (frail elderly) served	400	313	400	400	400	0	0	0	HH4-4
Comments/Justification: No increase in slots(volunteers), results in no change in service provision.									
Elders participating as Foster Grandparents	101	101	120	101	90	0	0	0	HH4-4
Comments/Justification: Decrease in funding, will result in a reduction of 11 slots (volunteers).									
At-risk children served by Foster Grandparents	500	530	530	180	180	0	0	0	HH4-4
Comments/Justification: Decrease in the number of volunteers and the number of children's a volunteer serves (only two children per years) results in a reduction of service provision.									
Senior Companion volunteer (hours served)				113,796	113,796	0	0	0	HH4-4
Comments/Justification: No increase in funding, results in no increase in volunteer hours.									
Foster Grandparent volunteer (hours served)				105,444	93,960	0	0	0	HH4-4
Comments/Justification: The reduction in the number of volunteers, results in a reduction of service provision hours.									
Meals served through congregate meals*				243,000	218,889	0	0	0	HH4-4
Comments/Justification: No changes to the base budget as there is no increase in funds.									
Meals served through Meals on Wheels				100,375	100,375	0	0	0	HH4-4
Comments/Justification: No increase in funding results in no change in service provision.									

Activity: Energy Programs

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$8	\$229	\$617	\$0	\$238	\$195	\$195	\$195
Carryover	\$-233	\$-109	\$105	\$-129	\$0	\$0	\$0	\$3,288
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$12	\$12	\$12	\$12
State Grants	\$321	\$74	\$314	\$400	\$0	\$0	\$0	\$0
Interagency Transfers	\$812	\$954	\$-57	\$1,817	\$4,127	\$5,714	\$8,902	\$476
Federal Grants	\$735	\$515	\$283	\$303	\$303	\$303	\$317	\$519
TOTAL REVENUE	\$1,643	\$1,663	\$1,262	\$2,391	\$4,680	\$6,224	\$9,426	\$4,490
EXPENDITURES								
Salary	\$489	\$575	\$552	\$691	\$631	\$941	\$1,044	\$1,156
Overtime Salary	\$21	\$48	\$0	\$0	\$0	\$0	\$0	\$0
Fringe	\$141	\$187	\$160	\$237	\$258	\$342	\$338	\$423
Overtime Fringe	\$3	\$7	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating	\$1,088	\$738	\$677	\$1,463	\$3,791	\$4,941	\$4,756	\$2,911
Capital	\$10	\$3	\$2	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$1,752	\$1,558	\$1,391	\$2,391	\$4,680	\$6,224	\$6,138	\$4,490
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,752	\$1,558	\$1,391	\$2,391	\$4,680	\$6,224	\$6,138	\$4,490
REVENUES LESS EXPENDITURES	\$-109	\$105	\$-129	\$0	\$0	\$0	\$3,288	\$0

B) POSITIONS								
	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	19	19	19	19	0	20	20	20
Full-Time Positions Filled =	17	17	18	0	0		17	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =				0	0	0	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of homes receiving Weatherization Services	76	113	88	0	0	47	64	66	HH5-2
Comments/Justification: During the contract FY 04-05, 115 homes were completed due to contract extension and funding increase. Projection is higher than budgeted due to increase in grant funding.									
Number of low-moderate income households or homeowners needing rehab/repairs.	30	104	110	0	0	0	0	0	HH5-1
Comments/Justification: FY 07-08 projection and FY 08-09 numbers decreased due to Miami Dade Housing not renewing the contract.									
Number of low-moderate income households, including elderly and disabled homeowners, receiving house painting services.	168	175	149	0	0	42	42	35	HH5-1
Comments/Justification: FY 08-09 measure is due to available funding level									
Number of low-to-moderate, owner occupied households receiving rehabilitation assistance through the senior house repair project (SHARP).				0	0	27	27	0	ED1-1
Comments/Justification: During FY 2008-09 the Senior Housing Assistance Repair Program (SHARP) anticipates completing 27 homes; this number may change if actual cost is different from the estimated cost of (\$40k) to complete a home									
Assisting the Howard Community with the installation and connection to public water.				0	0	0	0	0	ED1-1
Comments/Justification: The purpose of the Howard Connection Project is to bring public water to 19 homes located in the Howard vicinity. Currently, this homes are on well water and septic tank systems. This is a one time project.									
Service will provide high efficiency toilets, shower heads & aerators to senior & low income families.				0	0	1,000	1,000	1,000	ED1-1
Comments/Justification: FY 08-09 contract requires the installation of 1000 toilets.									
Homes installed with hurricane shutters	N/A	N/A	N/A	0	0	70	0	0	ED1-1
Comments/Justification: Did not renew contract in FY 2008-09.									
Homes receiving solar water heating systems	N/A	N/A	N/A	0	0	23	16	0	ED1-1
Comments/Justification: FY 2009-10 contingent upon solar product receiving Notice of Acceptance.									

Activity: Greater Miami Service Corps

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$186	\$188	\$2,068	\$371	\$0	\$0	\$0	\$0
Carryover	\$-142	\$26	\$-1,890	\$98	\$0	\$0	\$0	\$0
Other Revenues	\$-1,343	\$2	\$0	\$1,699	\$1,639	\$1,883	\$1,821	\$2,006
Interagency Transfers	\$0	\$0	\$0	\$0	\$371	\$371	\$371	\$371
TOTAL REVENUE	\$-1,299	\$216	\$178	\$2,168	\$2,010	\$2,254	\$2,192	\$2,377
EXPENDITURES								
Salary	\$-1,280	\$1,514	\$-2	\$1,067	\$1,107	\$1,277	\$1,293	\$1,372
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$-192	\$401	\$18	\$291	\$301	\$328	\$289	\$339
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$147	\$191	\$64	\$778	\$602	\$649	\$610	\$666
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$-1,325	\$2,106	\$80	\$2,136	\$2,010	\$2,254	\$2,192	\$2,377
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$-1,325	\$2,106	\$80	\$2,136	\$2,010	\$2,254	\$2,192	\$2,377
REVENUES LESS EXPENDITURES	\$26	\$-1,890	\$98	\$32	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	22	22	22	16	16	16	16	16
Full-Time Positions Filled =	17	15	14	14	0		15	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Youth placed in employment and/or a formal education program	n/a	66	102	0	0	75	78	75	HH3-3
Comments/Justification: Reduction in placements for FY 07-08 and FY 08-09 based on the average of the three prior years.									
Youth provided training, paid work experience, or career services	388	235	224	0	0	175	181	175	HH3-3
Comments/Justification: Projections are based on anticipated service projects.									
Cost per youth provided training and career services	N/A	N/A	N/A	0	0	\$12,977	\$11,829	\$11,829	HH3-3
Comments/Justification:									

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$3,333	\$5,001	\$5,673	\$5,792	\$4,580	\$4,651	\$4,511	\$5,809
Carryover	\$0	\$0	\$0	\$0	\$354	\$0	\$0	\$0
Other Revenues	\$286	\$310	\$513	\$685	\$1,926	\$1,035	\$1,000	\$1,000
State Grant - VPK	\$0	\$0	\$473	\$418	\$637	\$370	\$302	\$302
State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$55,737	\$56,656	\$52,252	\$55,453	\$56,024	\$54,972	\$54,871	\$54,871
TOTAL REVENUE	\$59,356	\$61,967	\$58,911	\$62,348	\$63,521	\$61,028	\$60,684	\$61,982
EXPENDITURES								
Salary	\$17,142	\$19,121	\$18,607	\$19,202	\$18,810	\$18,682	\$19,982	\$20,101
Overtime Salary	\$0	\$0	\$0	\$180	\$90	\$45	\$49	\$45
Fringe	\$5,609	\$6,632	\$7,106	\$7,010	\$7,490	\$7,339	\$8,106	\$9,353
Overtime Fringe	\$0	\$0	\$0	\$14	\$17	\$5	\$5	\$8
Other Operating	\$36,605	\$36,133	\$33,104	\$35,588	\$37,114	\$34,957	\$32,533	\$32,466
Capital	\$0	\$81	\$94	\$0	\$0	\$0	\$9	\$9
TOTAL OPERATING EXPENDITURES	\$59,356	\$61,967	\$58,911	\$61,994	\$63,521	\$61,028	\$60,684	\$61,982
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$59,356	\$61,967	\$58,911	\$61,994	\$63,521	\$61,028	\$60,684	\$61,982
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$354	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	617	602	525	494	494	473	473	473
Full-Time Positions Filled =	476	464	463	0	0		461	
Part-time FTEs Budgeted =	11	3	3	0	0	3	0	0
Temporary FTEs Budgeted =	0	0	0	0	0	0	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Head Start and Early Head Start enrollment	7,264	7,320	7,749	7942	7002	6,604	7,002	7000	HH3-1
Comments/Justification: Actual Enrollment is based on the number of children who have received services which counts children who have dropped from a slot and have been replaced.									
Head Start Parents Qualified for Training	n/a	5,318	5,318	7371	14518	12,000	14,518	14500	HH3-2
Comments/Justification: Provide enhancement training and education to 1,900 parents of enrolled program children annually									
Total funded slots	6,528	6,528	6,528	6528	6604	6,604	6,604	6604	HH3-1
Comments/Justification: Maintain current level of funding based on enrollment and contracted amount of slots to delegates (only educational services)									
Department Operated Slots	2,884	2,647	2,620	2879	2707	2,474	2,707	2483	HH3-1
Comments/Justification: Maintain current level of funding based on enrollment for the Department.									
Contracted funded slots	3,644	3,881	3,908	3649	3997	4,130	3,997	4121	HH3-1
Comments/Justification: Contracted amount of slots to delegates(only educational services)									
Head Start slots funded for 175 days - Department	2,637	2,657	2,620	2649	2228	2,228	2820	2483	HH3-1
Comments/Justification:									
Head Start slots funded for 175 days - Delegates	3,573	3,553	3,590	3561	3814	3,982	3,814	4121	HH3-1
Comments/Justification:									
Early Head Start slots funded for 235 days - Department	246	230	230	230	246	246	262	246	HH3-1
Comments/Justification:									
Early Head Start Slots funded for 235 days - Delegates	72	88	88	88	148	148	132	148	HH3-1
Comments/Justification:									
Head Start Enrollment/children - Department	2,994	2,607	2,945	3123	2489	2,228	3000	2663	HH3-1
Comments/Justification:									
Early Head Start Enrollment/Children - Department	387	379	382	288	351	246	351	351	HH3-1
Comments/Justification:									
Head Start enrollment/children - Delegates	3,802	3,905	3,905	4248	4513	3,982	3850	2899	HH3-1
Comments/Justification:									
Early Head Start enrollment/children - Delegates	81	88	88	90	112	132	140	145	HH3-1
Comments/Justification:									
Head Start slots	N/A	N/A	N/A	6210	6210	6,210	6,210	6210	HH3-1

Comments/Justification:									
Children served by Head Start*	N/A	N/A	N/A	7942	7002	6,604	7,002	7000	HH3-1
Comments/Justification:									
Early Head Start slots	N/A	N/A	N/A	388	394	394	394	394	HH3-1
Comments/Justification:									
Children served by Early Head Start*	N/A	N/A	N/A	388	463	492	491	491	ED1-1
Comments/Justification:									

Activity: Self Help Programs

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,113	\$853	\$1,623	\$946	\$1,116	\$5,364	\$5,246	\$5,492
Carryover	\$23	\$28	\$62	\$347	\$217	\$60	\$222	\$5,123
Other Revenues	\$0	\$0	\$0	\$0	\$39	\$589	\$428	\$428
State Grants	\$58	\$10	\$17	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19	\$47	\$70	\$6	\$100	\$600	\$575	\$100
Federal Grants	\$6,565	\$7,537	\$8,591	\$9,381	\$7,982	\$6,902	\$18,220	\$6,714
TOTAL REVENUE	\$7,778	\$8,475	\$10,363	\$10,680	\$9,454	\$13,515	\$24,691	\$17,857
EXPENDITURES								
Salary	\$2,449	\$2,526	\$2,759	\$2,924	\$2,646	\$4,840	\$6,321	\$6,432
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$697	\$741	\$880	\$877	\$832	\$1,409	\$2,142	\$2,461
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$4,587	\$5,123	\$6,357	\$6,662	\$5,754	\$7,259	\$11,100	\$8,964
Capital	\$14	\$22	\$20	\$0	\$0	\$7	\$5	\$0
TOTAL OPERATING EXPENDITURES	\$7,747	\$8,412	\$10,016	\$10,463	\$9,232	\$13,515	\$19,568	\$17,857
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$7,747	\$8,412	\$10,016	\$10,463	\$9,232	\$13,515	\$19,568	\$17,857
REVENUES LESS EXPENDITURES	\$31	\$63	\$347	\$217	\$222	\$0	\$5,123	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	67	67	61	56	0	91	92	92
Full-Time Positions Filled =	56	56	56	56	0		92	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =	3	3	3	0	0	2	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Residents served through Community Enrichment Centers	24,400	25,108	24,863	27,861	26,808	27,000	26,808	36,808	HH2-2
Comments/Justification:									
Residents participating in comprehensive self-sufficiency services	3,782	3,022	1,721	1,820	2,163	2,200	2,163	2,600	HH2-2
Comments/Justification:									
Community meetings conducted	250	205	186	210	84	126	84	84	NU2-1
Comments/Justification: The committee's will be able to meet 6 times a year in 08-09 due to additional staff support within Self Help Division.									
Low-income residents participating in formal community/government organizations	8,500	5,424	3,679	3,800	3,780	3,780	3,780	3,780	NU2-1
Comments/Justification: The increase in number of meetings in 08-09 will increase the number of participants to 3780.									
Residents provided emergency relocation assistance*	N/A	N/A	N/A	112	109	101	162	324	ED1-1
Comments/Justification:									
Residents accessing services at neighborhood based facilities*	N/A	N/A	N/A	178,212	165,000	132,100	165,000	170,000	HH2-2
Comments/Justification:									
Residents remaining in their homes through short-term financial assistance	N/A	N/A	N/A	1,100	1,100	1,100	1,100	0	HH2-2
Comments/Justification: No HAG funding expected in FY 2009-10									
Residents avoiding homelessness through boarding home placement	N/A	N/A	N/A	90	90	90	90	90	HH2-2
Comments/Justification:									
Medically-disabled residents pending SSA/SI eligibility provided interim financial assistance**	N/A	N/A	N/A	8,532	150	197	197	180	HH2-2
Comments/Justification:									
Community meetings conducted	250	205	186	84	84	126	84	84	NU2-1
Comments/Justification:									
Low-income residents participating in formal community/government organizations	8,500	5,424	3,679	3,780	3,780	3,780	3,780	4,000	NU2-1
Comments/Justification:									

Activity: Transportation

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$162	\$216	\$379	\$621	\$500	\$1,355	\$1,314	\$1,501
Carryover	\$0	\$-37	\$-147	\$28	\$84	\$0	\$0	\$0
Other Revenues	\$447	\$337	\$495	\$255	\$200	\$398	\$230	\$230
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$249	\$249	\$249
TOTAL REVENUE	\$609	\$516	\$727	\$904	\$784	\$2,002	\$1,793	\$1,980
EXPENDITURES								
Salary	\$246	\$256	\$237	\$358	\$343	\$1,016	\$1,115	\$1,012
Overtime Salary	\$92	\$108	\$90	\$48	\$41	\$8	\$35	\$20
Fringe	\$95	\$100	\$100	\$190	\$154	\$400	\$432	\$466
Overtime Fringe	\$14	\$16	\$14	\$4	\$0	\$2	\$4	\$4
Other Operating	\$199	\$183	\$258	\$220	\$246	\$576	\$523	\$478
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$646	\$663	\$699	\$820	\$784	\$2,002	\$2,109	\$1,980
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$646	\$663	\$699	\$820	\$784	\$2,002	\$2,109	\$1,980
REVENUES LESS EXPENDITURES	\$-37	\$-147	\$28	\$84	\$0	\$0	\$-316	\$0

B) POSITIONS								
	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	13	13	11	10	0	25	27	27
Full-Time Positions Filled =	9	8	8	10	0		27	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
One Way Trip	3,752	3,703	3,375	0	0	1,725	3,231	3,200	HH4-4
Comments/Justification:									
Number of Passengers	70,296	74,880	72,520	0	0	43,125	67,732	67,000	HH4-4
Comments/Justification:									

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Community Action Agency

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM COMMUNITY ACTION AGENCY

Department(to)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer to other Departments			N/A	N/A						

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO COMMUNITY ACTION AGENCY

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Grants Coordination	Fund Project FACE Youth Crime Task Force	No	\$100	\$104	\$100	\$80	\$0	\$100	\$100	\$100
Community and Economic Development	Contractual services for youth participants	No	\$0	\$0	\$0	\$169	\$0	\$170	\$170	\$170
Community and Economic Development	Employment and training services for youth	No	\$0	\$0	\$0	\$0	\$0	\$371	\$371	\$371
Community and Economic Development	Paint Program/Rehab	No	\$0	\$0	\$0	\$186	\$0	\$188	\$188	\$188
Community and Economic Development	Rehab Homes	No	\$0	\$0	\$0	\$695	\$0	\$0	\$0	\$0
Community and Economic Development	SHARP Rehab	No	\$0	\$0	\$0	\$0	\$0	\$136	\$0	\$725
Solid Waste Management	Lot cleaning crews and litter collection crews from GMSC	No	\$0	\$208	\$192	\$192	\$0	\$576	\$192	\$192
Total Transfer from other Departments			\$100	\$312	\$292	\$1,322	\$0	\$1,541	\$1,021	\$1,746

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS
Department: Community Action Agency

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Submission
Community-based Organizations	60613-60678	\$22,076	\$22,825	\$19,647	\$22,605	\$26,901	\$25,652	\$25,139	\$25,950
Contract Temporary Employees	21510-21514	\$3,670	\$2,390	\$2,735	\$2,912	\$1,550	\$1,381	\$1,550	\$787
Food	49220-49234	\$3,734	\$4,923	\$5,109	\$4,175	\$4,167	\$2,823	\$2,823	\$3,001
Medical and Dental Services	21610	\$945	\$1,028	\$1,080	\$1,174	\$133	\$133	\$890	\$700
Professional Services	21030	\$1,162	\$1,334	\$1,174	\$1,008	\$559	\$230	\$424	\$293
Public Assistance Utilities	60890	\$24,462	\$3,642	\$4,822	\$5,383	\$3,625	\$2,297	\$11,758	\$8,354
Rent	25511	\$390	\$398	\$408	\$422	\$436	\$444	\$436	\$301
Security Services	22310	\$1,700	\$1,734	\$1,827	\$1,569	\$689	\$59	\$150	\$150
Travel	31210-31215	\$125	\$80	\$67	\$41	\$117	\$81	\$124	\$108

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Community Action Agency

	2008-09	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
County Bonds/Debt										
Building Better Communities GOB Interest	0	1,480	0	0	0	0	0	0	0	1,480
Building Better Communities GOB Program	0	2,810	3,221	709	0	0	0	0	0	6,740
Total:	0	4,290	3,221	709	0	0	0	0	0	8,220
Other County Sources										
Capital Outlay Reserve	0	600	1,950	837	691	463	486	511	2,620	8,158
Total:	0	600	1,950	837	691	463	486	511	2,620	8,158
Department Total:	0	4,890	5,171	1,546	691	463	486	511	2,620	16,378

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

Health and Human Services

	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Day Care Facilities									
PURCHASE AND REPLACE PLAYGROUND EQUIPMENT	0	512	0	0	0	0	0	0	512
Facility Improvements									
COLONEL ZUBKOFF/IVES DAIRY COMPREHENSIVE CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM	79	21	0	0	0	0	0	0	100
COMMUNITY ACTION AGENCY FACILITY MAINTENANCE AND REPAIRS	0	700	0	0	0	0	0	0	700
FLORIDA MEMORIAL HEAD START CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM	23	137	0	0	0	0	0	0	160
MARY MCCLOUD BETHUNE ENRICHMENT CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM	218	362	0	0	0	0	0	0	580
New Head Start Facilities									
REGIONAL HEAD START CENTER (ARCOLA LAKE) - BUILDING BETTER COMMUNITIES BOND PROGRAM	1,881	556	2,630	1,083	0	0	0	2,588	8,738
Other									
BUS ACQUISITION	0	488	579	441	463	486	511	2,620	5,588
Department Total:									
	2,201	2,776	3,209	1,524	463	486	511	5,208	16,378

Community Advocacy

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Community Advocacy

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$1,565	\$1,638	\$1,714	\$1,893	\$2,247	\$2,171	\$2,106	\$2,234
PROP	Carryover	\$0	\$0	\$0	\$0	\$0	\$108	\$0	\$0
PROP	Food and Beverage Tax	\$0	\$0	\$0	\$0	\$1,738	\$1,819	\$1,971	\$2,024
INTERTRNF	Community Development Block Grant	\$0	\$0	\$0	\$0	\$97	\$108	\$97	\$97
FED	Federal Grants	\$0	\$0	\$0	\$0	\$897	\$692	\$440	\$150
FED	Fees for Services	\$0	\$0	\$0	\$0	\$96	\$145	\$216	\$237
TOTAL REVENUE		\$1,565	\$1,638	\$1,714	\$1,893	\$5,075	\$5,043	\$4,830	\$4,742
EXPENDITURES									
	Salary	\$1,062	\$1,096	\$1,281	\$1,404	\$2,018	\$1,990	\$2,156	\$2,118
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$242	\$245	\$310	\$323	\$542	\$527	\$527	\$571
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$258	\$188	\$109	\$151	\$2,507	\$2,518	\$2,352	\$2,123
	Capital	\$3	\$10	\$14	\$15	\$8	\$8	\$0	\$4
TOTAL OPERATING EXPENDITURES		\$1,565	\$1,539	\$1,714	\$1,893	\$5,075	\$5,043	\$5,035	\$4,816
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0							
TOTAL EXPENDITURES		\$1,565	\$1,539	\$1,714	\$1,893	\$5,075	\$5,043	\$5,035	\$4,816
REVENUES LESS EXPENDITURES		\$0	\$99	\$0	\$0	\$0	\$0	-\$205	-\$74

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	16	16	16	16	21	21	22	22
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =	2	2	0	0	0	0	0	0

Activity: Addiction Services Board

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$89	\$92	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$539	\$293	\$41	\$150
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$539	\$382	\$133	\$150
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$91	\$91	\$93	\$93
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$0	\$0	\$0	\$27	\$27	\$28	\$28
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$0	\$0	\$0	\$421	\$264	\$12	\$29
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$539	\$382	\$133	\$150
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$539	\$382	\$133	\$150
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =					1	1	1	1
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Compliance w/federal mandate of JAG/Byrne Grant					33	3	3	3	HH6-1
Comments/Justification: Grant was cut by 67% in FY2008-09. Funding is anticipated to be restored to prior level in FY2009-10									

Activity - Administration								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund	\$0	\$0	\$480	\$531	\$596	\$482	\$320	\$432
Countywide								
TOTAL REVENUE	\$0	\$0	\$480	\$531	\$596	\$482	\$320	\$432
EXPENDITURES								
Salary	\$0	\$0	\$358	\$399	\$423	\$338	\$398	\$345
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$0	\$87	\$90	\$141	\$117	\$100	\$123
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$0	\$31	\$38	\$28	\$25	\$27	\$34
Capital	\$0	\$0	\$4	\$4	\$4	\$2	\$0	\$4
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$480	\$531	\$596	\$482	\$525	\$506
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$480	\$531	\$596	\$482	\$525	\$506
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$-205	\$-74

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	3	3	3	3	3	4	4	4
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =	2	2	0	0	0	0	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Response time for delivery of requested information to community residents, County vendors, Board of County Commissioners, County Manager's Office and other departments.	n/a	n/a	2 weeks	0	0	up to 1 week	1 week	0	HH6-1
Comments/Justification: Currently the Executive Director's Office responds to requests for information by the Board of County Commissioners, Office of the Mayor, County Executive Office and County departments in addition to coordinating and overseeing the programs and projects of eight (8) County advisory boards.									
Conduct a focus group session with advisory board chairs and vice chairs	1	1	1	0	0	4	4	0	HH6-1
Comments/Justification: Scorecard Objective 4.1 Trainings or workshops related to specific advisory boards. Conduct brainstorming session with advisory board chairs and vice chairs on issues to increase effectiveness of boards.									
Conduct brainstorming session with Community Advocacy Board Directors	1	1	1	0	0	4	2	0	HH6-1
Comments/Justification: Scorecard Objective 4.1. Public administration workshops and training to improve advisory board support.									
Provide training for clerical and board support staff	1	1	1	0	0	4	3	0	HH6-1
Comments/Justification: Scorecard Objective 4.1 Trainings attended by clerical and community relations assistant staff to provide better customer service.									
Number/percentage of advisory board members appointed	n/a	n/a	n/a	0	0	141/85%	133/80%	0	PS4-2
Comments/Justification: Improve boards' effectiveness by working to reduce the number of vacancies in appointments. All boards have have an 80% appointment rating.									

Activity: Community Building/ Pride Enhancement Initiatives								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund	\$1,565	\$1,638	\$1,234	\$1,362	\$1,125	\$1,419	\$1,354	\$1,389
Countywide								
TOTAL REVENUE	\$1,565	\$1,638	\$1,234	\$1,362	\$1,125	\$1,419	\$1,354	\$1,389
EXPENDITURES								
Salary	\$1,062	\$1,096	\$923	\$1,005	\$893	\$1,056	\$1,056	\$1,090
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$242	\$245	\$223	\$233	\$176	\$260	\$260	\$273
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$258	\$188	\$78	\$113	\$52	\$97	\$38	\$26
Capital	\$3	\$10	\$10	\$11	\$4	\$6	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$1,565	\$1,539	\$1,234	\$1,362	\$1,125	\$1,419	\$1,354	\$1,389
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,565	\$1,539	\$1,234	\$1,362	\$1,125	\$1,419	\$1,354	\$1,389
REVENUES LESS EXPENDITURES	\$0	\$99	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	13	13	13	13	10	9	9	9
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of annual events organized during designated months to celebrate Women, Asian, Hispanic, and Black heritages	10	10	10	0	0	10	10	10	HH6-1
Comments/Justification: The department meets its business plan objective by implementing ten annual events designed among the eight advisory boards. Collectively, these events are designed to influence change towards a more united community and encourage interdependence of all communities.									
Deployment of Goodwill Ambassadors	12	8	9	0	0	4	6	6	HH6-1
Comments/Justification: Deployment of County Goodwill Ambassadors (GWAs) enhances the image of Miami-Dade County government with residents, tourists and visitors & improve community relations in Miami-Dade County.									
Number of Goodwill Ambassador Programs established in municipalities	n/a	n/a	n/a	0	0	5	0	0	HH6-1
Comments/Justification: Staff has sought to complete Sortie. Municipal jurisdictions did not implement GWA programs. SORTIE/FITNESS GOAL: OCA will contact the administrations of municipalities in the county to encourage their participation in the development of Goodwill Ambassador Programs among their employees in an effort to build a cadre of well trained Goodwill Ambassadors representative of the county's diverse communities. OCA will initially focus on the cities of Opa Locka, North Miami, Miami Gardens and the Homestead/Florida City Human Relations Board. Thereafter, OCA will approach municipalities in priority order, based on population size and crime levels. The Sortie Goal is to have at least five municipalities establish a Goodwill Ambassador Program by December 2008. The Goodwill Ambassador (GWA) Program enhances the image of Miami-Dade County with residents, tourists and visitors. GWA achieves the County's Strategic Plan desired outcome of "Improved community relations in Miami-Dade County" by delivering customer service and crowd management assistance as necessary to benefit the public and increase residents' sense of community in Miami-Dade County. GWAs are government employees who volunteer to assist the public at events and incidents involving large crowds.									
Number of trainings and consultations held with municipal community relations boards	n/a	n/a	16	0	0	15	7	7	HH6-1
Comments/Justification: The Office of Community Advocacy provides technical assistance to municipal advisory boards. Trainings and consultations with municipal community relations boards have resulted in a joint effort to reduce certain tense situations and strengthened relations between the County and municipal Community Relations Boards.									
Percent of board members satisfied with Asian American Advisory Board meetings	N/A	N/A	N/A	0	0	100%	100%	100%	HH6-1
Comments/Justification:									
Asian American Advisory Board meetings	N/A	N/A	N/A	0	0	10	10	10	HH6-1
Comments/Justification:									
Percent of board members satisfied with Black Affairs Advisory Board meetings	N/A	N/A	N/A	0	0	100%	100%	100%	HH6-1
Comments/Justification:									
Black Affairs Advisory Board meetings	N/A	N/A	N/A	0	0	10	10	10	HH6-1
Comments/Justification:									
Percent of board members satisfied with Hispanic Affairs Advisory Board meetings	N/A	N/A	N/A	0	0	100%	100%	100%	HH6-1
Comments/Justification:									

Hispanic Affairs Advisory Board meetings	N/A	N/A	N/A	0	0	10	10	10	HH6-1
Comments/Justification:									
Percent of board members satisfied with Commission for Women meetings	N/A	N/A	N/A	0	0	100%	100%	100%	HH6-1
Comments/Justification:									
Commission for Women meetings	N/A	N/A	N/A	0	0	10	10	10	HH6-1
Comments/Justification:									
Goodwill Ambassador preparedness	N/A	N/A	N/A	0	0	100%	100%	100%	HH6-1
Comments/Justification:									
Community Relations Board meetings	N/A	N/A	N/A	0	0	10	10	10	HH6-1
Comments/Justification:									
Implement advocacy initiatives which involve engaging in meetings with local, state and national elected officials, organization of delegations press coverage and publicity; facilitation of summits & letter writing campaigns.	N/A	5	5	5	5	5	5	5	HH6-1
Comments/Justification: Initiatives include Julia Tuttle recognition; Community Appreciation Day; advocating for improved services to victims of sexual assault at the PHT Rape Treatment Center; immigration legislation; Respect Life Campaign; and ERA constitutional amendment.									
Conduct a variety of forums and workshops to facilitate education of the public on issues of community concern.	32	21	52	34	15	15	15	15	HH6-1
Comments/Justification: Community forums enhance public dialogue among the County's diverse population. Collectively the boards of Community Advocacy will coordinate and/or facilitate a minimum of 15 workshops or forums in FY2009-10.									

Activity: Domestic Violence Oversight Board

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$142	\$0	\$0	\$33
Food and Beverage Tax	\$0	\$0	\$0	\$0	\$1,738	\$1,819	\$1,971	\$2,024
Federal Grants	\$0	\$0	\$0	\$0	\$358	\$399	\$399	\$0
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$2,238	\$2,218	\$2,370	\$2,057
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$204	\$121	\$121	\$120
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$0	\$0	\$0	\$63	\$24	\$24	\$26
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$0	\$0	\$0	\$1,971	\$2,073	\$2,225	\$1,911
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$2,238	\$2,218	\$2,370	\$2,057
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$2,238	\$2,218	\$2,370	\$2,057
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS								
	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =					2	2	2	2
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of clients served at domestic violence shelter				0	0	225	225	225	HH7-1
Comments/Justification: Shelter currently operates at approximately 90 to 95% capacity.									
Clients provided emergency shelter and/ or services at the Lodge	N/A	N/A	N/A	0	0	479	496	496	HH4-3
Comments/Justification:									
Domestic Violence Oversight Board meetings	N/A	N/A	N/A	0	0	11	11	11	PS4-2
Comments/Justification:									

Activity: Equal Opportunity Board

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$384	\$181	\$340	\$380
Carryover	\$0	\$0	\$0	\$0	\$0	\$108	\$0	\$0
Community Development Block Grant	\$0	\$0	\$0	\$0	\$97	\$108	\$97	\$97
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees for Services	\$0	\$0	\$0	\$0	\$96	\$145	\$216	\$237
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$577	\$542	\$653	\$714
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$407	\$384	\$488	\$470
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$0	\$0	\$0	\$135	\$99	\$115	\$121
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$0	\$0	\$0	\$35	\$59	\$50	\$123
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$577	\$542	\$653	\$714
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$577	\$542	\$653	\$714
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	0	0	5	5	6	6
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of housing investigation cases processed	80	75	70	0	0	70	70	70	NU2-1
Comments/Justification: Staff reduction and transition to Community Advocacy impacted the number of cases processed to date.									
Number of discrimination investigations for employment and other categories	475	331	278	0	0	310	209	209	NU2-1
Comments/Justification: Staff reduction and transition to Community Advocacy impacted the number of cases processed to date.									
Equal Opportunity hearings completed*	N/A	N/A	N/A	0	0	52	29	52	NU2-1
Comments/Justification: Staff expects to meet the FY08-09 targeted hearings completed.									
Equal Opportunity successful mediations	N/A	N/A	N/A	0	0	88	86	88	NU2-1
Comments/Justification: Staff expects to meet the FY08-09 targeted number of mediations									
Equal Opportunity investigations completed**	N/A	N/A	N/A	0	0	300	250	250	NU2-1
Comments/Justification: Staff expects to meet the FY08-09 targeted number of investigations.									
Equal Opportunity Board meetings	N/A	N/A	N/A	0	0	10	10	10	PS4-2
Comments/Justification: EOB board meetings are conducted on an as needed basis based on case completion percentages.									

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Community Advocacy

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM COMMUNITY ADVOCACY

Department(to)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer to other Departments			N/A	N/A						

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO COMMUNITY ADVOCACY

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer from other Departments			N/A	N/A						

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Community Advocacy

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Submission
Printing and Reproduction	26050	\$41	\$41	\$27	\$31	\$0	\$46	\$32	\$0
Travel	31210 through 31215	\$21	\$6	\$6	\$5	\$0	\$6	\$17	\$0
Advertising	31420 through 31460	\$13	\$5	\$9	\$9	\$0	\$11	\$3	\$0
Registrations	31220	\$6	\$1	\$2	\$1	\$0	\$2	\$1	\$0

Community and Economic Development

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Community and Economic Development

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$676	\$867	\$867	\$867	\$1,155	\$786	\$762	\$762
PROP	Abatement Fees	\$24	\$4	\$5	\$18	\$6	\$18	\$5	\$5
PROP	Carryover	\$0	\$0	\$0	\$0	\$19,606	\$37,723	\$42,465	\$68,792
PROP	Documentary Stamp Surtax	\$0	\$0	\$0	\$0	\$20,982	\$22,000	\$8,000	\$10,000
PROP	Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Interest Income	\$0	\$0	\$0	\$0	\$3,491	\$1,758	\$2,200	\$1,000
PROP	Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900	\$0
PROP	Local Business Tax Receipt	\$0	\$0	\$0	\$0	\$201	\$0	\$135	\$0
PROP	Program Income	\$466	\$7,677	\$118	\$997	\$1,360	\$291	\$1,200	\$680
PROP	State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Housing Assistance Payments	\$0	\$0	\$0	\$0	\$413	\$939	\$1,179	\$1,243
PROP	SHIP Carryover	\$0	\$0	\$0	\$0	\$9,404	\$4,220	\$10,780	\$5,600
PROP	Loans Servicing Fees	\$0	\$0	\$0	\$0	\$816	\$700	\$700	\$500
PROP	Fannie Mae Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	CDBG Carryover	\$24,981	\$23,278	\$26,948	\$26,951	\$20,797	\$20,754	\$25,439	\$24,946
PROP	HOME Carryover	\$20,676	\$24,728	\$31,301	\$30,015	\$27,770	\$25,093	\$23,742	\$18,408
PROP	ESG Carryover	\$0	\$0	\$0	\$987	\$1,187	\$491	\$422	\$510
PROP	Rental Rehab Carryover	\$2,557	\$2,562	\$2,132	\$2,205	\$2,453	\$503	\$1,296	\$516
PROP	HODAG Carryover	\$1,056	\$1,078	\$7,191	\$7,922	\$7,917	\$4,937	\$7,883	\$6,113
PROP	HATF Carryover	\$471	\$892	\$946	\$918	\$813	\$678	\$233	\$283
PROP	EDI Carryover	\$0	\$0	\$0	\$3,014	\$2,778	\$2,475	\$1,720	\$187
PROP	EDI and BEDI Loan Repayment	\$0	\$0	\$0	\$1,921	\$1,168	\$1,744	\$608	\$418
PROP	BEDI Carryover	\$0	\$0	\$0	\$2,514	\$2,417	\$2,185	\$2,363	\$2,116
PROP	Surtax Loan Repayments	\$0	\$0	\$0	\$0	\$9,993	\$15,000	\$5,640	\$7,500
PROP	SHIP Loan Repayments	\$0	\$0	\$0	\$0	\$1,600	\$4,000	\$1,600	\$1,600
PROP	Surtax Carryover	\$0	\$0	\$0	\$0	\$98,313	\$44,057	\$78,243	\$21,795
PROP	SHIP	\$0	\$0	\$0	\$0	\$8,960	\$8,828	\$7,062	\$8,387
STATE	State Grants	\$0	\$0	\$0	\$16,119	\$24,994	\$0	\$0	\$0
FED	Federal Grants	\$315	\$555	\$0	\$0	\$0	\$0	\$62,209	\$0
FED	Community Development	\$23,677	\$22,410	\$18,731	\$18,670	\$17,982	\$17,621	\$17,621	\$16,740

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	Block Grant								
FED	Emergency Shelter Grant	\$882	\$866	\$862	\$808	\$799	\$788	\$788	\$748
FED	HOME	\$8,403	\$7,663	\$6,087	\$6,651	\$6,419	\$6,291	\$6,291	\$5,977
FED	CDBG Program Income	\$359	\$748	\$1,075	\$499	\$251	\$400	\$400	\$300
FED	HOME Program Income	\$1,533	\$1,173	\$1,808	\$1,434	\$800	\$900	\$900	\$720
TOTAL REVENUE		\$86,076	\$94,501	\$98,071	\$122,510	\$294,845	\$225,180	\$315,786	\$205,846
EXPENDITURES									
	Salary	\$4,789	\$4,543	\$4,163	\$4,344	\$7,940	\$9,357	\$8,641	\$8,805
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$1,172	\$1,235	\$1,233	\$1,195	\$2,109	\$2,770	\$2,536	\$2,695
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$26,925	\$19,782	\$23,909	\$32,911	\$87,773	\$210,611	\$152,767	\$193,366
	Capital	\$0	\$7	\$0	\$0	\$24	\$55	\$53	\$136
TOTAL OPERATING EXPENDITURES		\$32,886	\$25,567	\$29,305	\$38,450	\$97,846	\$222,793	\$163,997	\$205,002
	Debt Services	\$0	\$0	\$0	\$2,254	\$2,280	\$2,387	\$2,387	\$2,387
	Reserves	0	0	0	0	0	0	0	0
	Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$135	\$0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$2,254	\$2,280	\$2,387	\$2,522	\$2,387
TOTAL EXPENDITURES		\$32,886	\$25,567	\$29,305	\$40,704	\$100,126	\$225,180	\$166,519	\$207,389
REVENUES LESS EXPENDITURES		\$53,190	\$68,934	\$68,766	\$81,806	\$194,719	\$0	\$149,267	\$-1,543

B) POSITIONS								
	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	81	83	73	73	130	128	130	130
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Administration

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$128	\$236	\$296	\$301	\$582	\$215	\$165	\$165
Carryover	\$0	\$0	\$0	\$0	\$517	\$272	\$243	\$802
HATF Carryover	\$0	\$0	\$0	\$345	\$0	\$395	\$0	\$53
HOME Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
State Grants	\$0	\$0	\$0	\$51	\$0	\$0	\$0	\$0
CDBG Program Income	\$0	\$0	\$0	\$100	\$80	\$80	\$80	\$60
Community Development Block Grant	\$1,767	\$1,759	\$1,501	\$1,322	\$2,230	\$1,799	\$1,948	\$1,926
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$1,060	\$0
HOME	\$513	\$345	\$251	\$298	\$116	\$330	\$320	\$395
HOME Program Income	\$0	\$0	\$0	\$143	\$90	\$90	\$90	\$60
TOTAL REVENUE	\$2,408	\$2,340	\$2,048	\$2,560	\$3,615	\$3,181	\$3,906	\$3,511
EXPENDITURES								
Salary	\$1,470	\$1,468	\$1,214	\$1,717	\$1,914	\$1,775	\$1,816	\$1,780
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$389	\$441	\$450	\$455	\$520	\$694	\$681	\$745
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$549	\$427	\$384	\$388	\$1,159	\$702	\$1,399	\$952
Capital	\$0	\$4	\$0	\$0	\$22	\$10	\$10	\$34
TOTAL OPERATING EXPENDITURES	\$2,408	\$2,340	\$2,048	\$2,560	\$3,615	\$3,181	\$3,906	\$3,511
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$2,408	\$2,340	\$2,048	\$2,560	\$3,615	\$3,181	\$3,906	\$3,511
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	25	27	26	29	32	31	32	32
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Ensure that the ratio of CDBG unexpended funds does not exceed 150% of the current year grant award (October 31) sixty days prior to the new program year (January 1)	114%	110%	128%	146%	164%	149%	149%	150%	ED1-1
Comments/Justification:									
Ensure that Federal Cash Report is completed within 15 working days after the end of the quarter	15days	15days	15days	5 days	8days	14days	14days	15 days	ED1-1
Comments/Justification:									
Ensure that 100% or reimbursement/direct payments are processed and paid within 30 days after a completed package is received by the Fiscal Unit	30days	30days	28days	20 days	8 days	28days	29days	10 days	ED1-1
Comments/Justification:									

Activity: Community and Economic Development

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$548	\$631	\$571	\$566	\$52	\$151	\$176	\$176
Abatement Fees	\$24	\$4	\$5	\$18	\$6	\$18	\$5	\$5
Carryover	\$0	\$0	\$0	\$0	\$101	\$177	\$310	\$150
HATF Carryover	\$0	\$0	\$0	\$102	\$0	\$177	\$0	\$114
Local Business Tax Receipt	\$0	\$0	\$0	\$0	\$201	\$0	\$135	\$0
Program Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Development Block Grant	\$4,421	\$3,890	\$4,069	\$2,985	\$2,226	\$3,407	\$2,966	\$3,237
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$103	\$0
HOME	\$580	\$531	\$0	\$329	\$527	\$305	\$305	\$211
TOTAL REVENUE	\$5,573	\$5,056	\$4,645	\$4,000	\$3,113	\$4,235	\$4,000	\$3,893
EXPENDITURES								
Salary	\$3,319	\$3,075	\$2,949	\$2,627	\$1,908	\$2,601	\$2,371	\$2,290
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$783	\$794	\$783	\$740	\$513	\$771	\$666	\$694
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$1,471	\$1,184	\$913	\$633	\$557	\$851	\$816	\$872
Capital	\$0	\$3	\$0	\$0	\$0	\$12	\$12	\$37
TOTAL OPERATING EXPENDITURES	\$5,573	\$5,056	\$4,645	\$4,000	\$2,978	\$4,235	\$3,865	\$3,893
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$135	\$0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$5,573	\$5,056	\$4,645	\$4,000	\$2,978	\$4,235	\$4,000	\$3,893
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$135	\$0	\$0	\$0

B) POSITIONS								
	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	56	56	47	44	35	34	35	35
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Assisting commercial business owner/merchant leaseholders to enhance the facade of the rundown buildings located on major corridors in low and moderate neighborhoods, creating/retaining jobs.	10	12	12	12	9	14	10	10	ED1-1
Comments/Justification:									
Number of applications processed for the Qualified Target Industry and the Targeted Job Incentive Fund Programs*	10	12	15	6	4	7	4	4	ED1-1
Comments/Justification:									
Confirm job creation/retention for the Enterprise Zone.	80	88	95	100	100	40	35	35	ED1-1
Comments/Justification:									
Increase the number of businesses attending EDD/OCED technical workshops through the Enterprise Zone Program.	300	350	375	375	700	350	700	700	ED1-1
Comments/Justification:									
Number of businesses receiving loan financial assistance through the Revolving Loan Fund, Micro Business USA, and other micro lenders**	75	114	80	136	90	150	100	100	ED1-1
Comments/Justification:									
Review and monitor the Mom and Pop grant program.	0	0	780	520	700	91	0	0	ED1-1
Comments/Justification:									
Process applications for the new Enterprise Zone incentive, electricity exemption.	0	0	0	0	1	10	1	2	ED1-1
Comments/Justification:									
Process applications for TJIF business.	0	0	0	4	2	7	2	3	ED1-1
Comments/Justification:									
Site monitoring for jobs created through the Section 108 loan portfolio.	0	205	534	0	271	650	100	75	ED1-1
Comments/Justification:									
Process applications for State of Florida Tax Credits and Sales Tax Refunds, (EZ incentives).	798	724	1233	892	425	1400	425	500	ED1-1
Comments/Justification:									
Process Enterprise Zone tax abatement ordinances.	21	16	15	0	0	8	0	0	ED1-1
Comments/Justification:									

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Management of HODAG loans.	0	2	2	0	0	0	3	0	ED1-1
Comments/Justification:									
Design, reviewing and evaluating application for the funding of eligible activities thru CDBG, HOME, ESG, Surtax, and SHIP programs.	576	536	637	0	0	185	185	184	ED1-1
Comments/Justification:									
Submit required reports to US HUD	5	5	5	0	0	2	2	2	ED1-8
Comments/Justification:									
Funded agencies thru the RFA process	174	180	121	0	0	93	93	98	ED1-1
Comments/Justification:									
Workshops on all US HUD compliance issues	9	7	6	0	0	70	7	3	ED1-1
Comments/Justification:									
Review and evaluate Capital Improvement, housing and economic development activities.	N/A	N/A	42	0	0	0	100	142	ES4-1
Comments/Justification:									
Acquisition and disposition of land inventory.	40	75	66	0	0	7	7	0	ED4-1
Comments/Justification:									
Maintain parcels in OCED's land inventory	246	201	158	0	0	138	138	121	ED4-1
Comments/Justification:									
Develop contracts review budget and assist in the development of scope of service	174	180	189	0	0	245	200	225	ED1-1
Comments/Justification:									
Monitoring and technical assistance	400	400	400	0	0	303	275	250	ED1-1
Comments/Justification:									
Businesses receiving financial assistance through loans, grants, and tax incentives*				0	524	1,000	500	500	ED1-1
Comments/Justification:									
Jobs created or retained				0	1919	800	1200	1200	ED1-1
Comments/Justification:									
Community meetings convened or attended				0	0	32	32	0	ED1-1
Comments/Justification:									
Technical assistance workshops conducted				0	0	4	13	0	ED1-1
Comments/Justification:									

Contracts monitored				0	0	147	82	0	ED1-1
Comments/Justification:									

Activity: Housing Development

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$104	\$104	\$104
Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,569
Documentary Stamp Surtax	\$0	\$0	\$0	\$0	\$20,982	\$22,000	\$8,000	\$10,000
Fannie Mae Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Income	\$0	\$0	\$0	\$0	\$3,491	\$1,758	\$2,200	\$1,000
Loans Servicing Fees	\$0	\$0	\$0	\$0	\$816	\$700	\$700	\$500
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900	\$0
SHIP	\$0	\$0	\$0	\$0	\$8,960	\$8,828	\$7,062	\$8,387
SHIP Carryover	\$0	\$0	\$0	\$0	\$9,404	\$4,220	\$10,780	\$5,600
SHIP Loan Repayments	\$0	\$0	\$0	\$0	\$1,600	\$4,000	\$1,600	\$1,600
Surtax Carryover	\$0	\$0	\$0	\$0	\$98,313	\$44,057	\$78,243	\$21,795
Surtax Loan Repayments	\$0	\$0	\$0	\$0	\$9,993	\$15,000	\$5,640	\$7,500
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$938	\$0
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$153,559	\$100,667	\$119,167	\$58,055
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$3,411	\$3,678	\$3,523	\$3,729
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$0	\$0	\$0	\$929	\$1,018	\$964	\$1,013
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$0	\$0	\$0	\$60,194	\$95,943	\$87,258	\$53,257
Capital	\$0	\$0	\$0	\$0	\$2	\$28	\$27	\$56
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$64,536	\$100,667	\$91,772	\$58,055
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$64,536	\$100,667	\$91,772	\$58,055
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$89,023	\$0	\$27,395	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =			0	0	52	52	52	52
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of annual notification letters mailed				0	0	119	117	135	ED1-1
Comments/Justification:									
Number of close out letters sent				0	0	60	58	68	ED1-1
Comments/Justification:									
Number of compliance audits performed				0	0	129	117	135	ED1-1
Comments/Justification:									
Number of field monitoring finding letters sent				0	0	40	38	68	ED1-1
Comments/Justification:									
Number of construction draw requests processed				0	0	130	108	150	ED1-1
Comments/Justification:									
Number of construction loan closings processed				0	0	35	31	35	ED1-1
Comments/Justification:									
Number of loans set-up				0	0	600	500	0	ED1-1
Comments/Justification:									
Loans processed				0	0	6000	6200	0	ED1-1
Comments/Justification:									
Number of subordinations processed				0	0	288	192	0	ED1-1
Comments/Justification:									
Number of contract amendments processed				0	0	70	60	70	ED1-1
Comments/Justification:									
Number of new contract awarded				0	0	30	25	11	ED1-1
Comments/Justification:									
Number of contract extension approved				0	0	45	40	38	ED1-1
Comments/Justification:									
Number of contract expiration notices sent				0	0	45	40	38	ED1-1
Comments/Justification:									
Number of construction inspections performed.				0	0	850	792	800	ED1-1
Comments/Justification:									

Number of Homeownership Loans Ship				0	52	50	50	0	ED1-1
Comments/Justification:									
Number of Homeownership Loans Surtax				0	117	125	150	0	ED1-1
Comments/Justification:									
Number of Homeownership Loans HOME				0	23	15	12	0	ED1-1
Comments/Justification:									
Number of Homeownership Loans CDBG				0	10	0	12	0	ED1-1
Comments/Justification:									
Number of Loans Ship				0	2	10	10	0	ED1-1
Comments/Justification:									
Number of Loans Surtax				0	39	60	60	0	ED1-1
Comments/Justification:									
Rehabilitated housing units completed*				0	0	1,017	1,005	1200	ED1-1
Comments/Justification:									
Community-based organizations receiving affordable housing technical assistance				0	0	14	14	14	ED1-1
Comments/Justification:									
New affordable housing units completed				0	0	900	136	800	ED1-1
Comments/Justification:									

Activity: Projects

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$231	\$0	\$0	\$0
BEDI Carryover	\$0	\$0	\$0	\$2,514	\$2,417	\$2,185	\$2,363	\$2,116
Carryover	\$0	\$0	\$0	\$0	\$15,058	\$34,756	\$37,491	\$65,078
CDBG Carryover	\$24,981	\$23,278	\$26,948	\$26,951	\$20,797	\$20,754	\$25,439	\$24,946
EDI and BEDI Loan Repayment	\$0	\$0	\$0	\$1,921	\$1,168	\$1,744	\$608	\$418
EDI Carryover	\$0	\$0	\$0	\$3,014	\$2,778	\$2,475	\$1,720	\$187
ESG Carryover	\$0	\$0	\$0	\$987	\$1,187	\$491	\$422	\$510
HATF Carryover	\$471	\$892	\$946	\$471	\$813	\$106	\$233	\$116
HODAG Carryover	\$1,056	\$1,078	\$7,191	\$7,922	\$7,917	\$4,937	\$7,883	\$6,113
HOME Carryover	\$20,676	\$24,728	\$31,301	\$30,015	\$27,770	\$25,093	\$23,742	\$18,408
Interest Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Income	\$466	\$7,677	\$118	\$997	\$513	\$118	\$500	\$380
Rental Rehab Carryover	\$2,557	\$2,562	\$2,132	\$2,205	\$2,453	\$503	\$1,296	\$516
State Grants	\$0	\$0	\$0	\$16,068	\$24,994	\$0	\$0	\$0
CDBG Program Income	\$359	\$748	\$1,075	\$399	\$171	\$320	\$320	\$240
Community Development Block Grant	\$17,489	\$16,761	\$13,161	\$14,363	\$13,526	\$12,415	\$12,707	\$11,577
Emergency Shelter Grant	\$882	\$866	\$862	\$808	\$799	\$788	\$788	\$748
Federal Grants	\$315	\$555	\$0	\$0	\$0	\$0	\$60,108	\$0
HOME	\$7,310	\$6,787	\$5,836	\$6,024	\$5,776	\$5,656	\$5,666	\$5,371
HOME Program Income	\$1,533	\$1,173	\$1,808	\$1,291	\$710	\$810	\$810	\$660
TOTAL REVENUE	\$78,095	\$87,105	\$91,378	\$115,950	\$129,078	\$113,151	\$182,096	\$137,384
EXPENDITURES								
Salary	0	0	0	0	0	0	0	0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$24,905	\$18,171	\$22,612	\$31,890	\$25,658	\$110,764	\$59,030	\$136,540
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$24,905	\$18,171	\$22,612	\$31,890	\$25,658	\$110,764	\$59,030	\$136,540
Debt Services	\$0	\$0	\$0	\$2,254	\$2,280	\$2,387	\$2,387	\$2,387
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$24,905	\$18,171	\$22,612	\$34,144	\$27,938	\$113,151	\$61,417	\$138,927
REVENUES LESS EXPENDITURES	\$53,190	\$68,934	\$68,766	\$81,806	\$101,140	\$0	\$120,679	\$-1,543

B) POSITIONS								
	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	0	0	0	0	0	0
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Special Projects

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$0	\$0	\$0	\$0	\$3,930	\$2,518	\$4,421	\$1,193
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Housing Assistance Payments	\$0	\$0	\$0	\$0	\$413	\$939	\$1,179	\$1,243
Program Income	\$0	\$0	\$0	\$0	\$847	\$173	\$700	\$250
State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$5,190	\$3,630	\$6,300	\$2,686
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$522	\$1,046	\$713	\$788
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$0	\$0	\$0	\$94	\$241	\$174	\$191
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$0	\$0	\$0	\$153	\$2,339	\$4,217	\$1,700
Capital	\$0	\$0	\$0	\$0	\$0	\$4	\$3	\$7
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$769	\$3,630	\$5,107	\$2,686
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$769	\$3,630	\$5,107	\$2,686
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$4,421	\$0	\$1,193	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =				0	9	9	9	9
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Occupancy rate for County-owned units (1,159 units)				0	0	97%	96%	0	ED1-1

Comments/Justification:

Activity: Urban Economic Revitalization Task Force

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$290	\$316	\$317	\$317
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$290	\$316	\$317	\$317
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$185	\$257	\$218	\$218
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$0	\$0	\$0	\$53	\$46	\$51	\$52
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$0	\$0	\$0	\$52	\$12	\$47	\$45
Capital	\$0	\$0	\$0	\$0	\$0	\$1	\$1	\$2
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$290	\$316	\$317	\$317
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$290	\$316	\$317	\$317
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =					2	2	2	2
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Complete the annual update of the Strategic Plan				0	1	1	1	0	ED1-1
Comments/Justification:									
Collaborate in the creation of the US HUD Consolidated Plan Document				0	0	1	1	1	ED1-1
Comments/Justification:									
Conduct regular publicly noticed meetings of the Task Force on Urban Economic Revitalization				0	9	9	8	8	ED1-1
Comments/Justification:									
Analyses of Economic Development Program allocations completed				0	12	9	15	10	ED1-1
Comments/Justification:									
Review TUA CCDBG applications and support recommendation to the BCC				0	35	30	31	20	ED1-1
Comments/Justification:									
Create community asset analysis of TUA				0	0	2	2	1	ED1-1
Comments/Justification:									

PAYMENTS TO AND FROM OTHER DEPARTMENTS
Department: Community and Economic Development
(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM COMMUNITY AND ECONOMIC DEVELOPMENT

Department(to)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Government Information Center	GIC - Community Periodical Program	No	\$0	\$30	\$30	\$30	\$0	\$30	\$0	\$30
Total Transfer to other Departments			\$0	\$30	\$30	\$30	\$0	\$30	\$0	\$30

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO COMMUNITY AND ECONOMIC DEVELOPMENT

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer from other Departments			N/A	N/A						

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS
Department: Community and Economic Development

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Submission
Contract Temporary Employees	21510	\$174	\$127	\$105	\$13	\$0	\$0	\$0	\$0
Travel	31210	\$18	\$9	\$5	\$5	\$0	\$17	\$16	\$0
Indirect Costs	32120	\$621	\$369	\$332	\$331	\$0	\$479	\$406	\$0
Legal Advertisements	31410	\$141	\$68	\$93	\$138	\$0	\$187	\$52	\$0

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Community and Economic Development

	2008-09	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
County Bonds/Debt										
Building Better Communities GOB Program	1,365	1,550	35,993	39,802	40,750	17,886	0	30,295	93,420	259,696
Total:	1,365	1,550	35,993	39,802	40,750	17,886	0	30,295	93,420	259,696
Federal Government										
CDBG Neighborhood Stabilization Fund	11,543	11,543	17,936	10,847	5,846	0	0	0	0	46,172
Comm. Dev. Block Grant - 2003	0	75	0	0	0	0	0	0	0	75
Comm. Dev. Block Grant - 2004	0	647	0	0	0	0	0	0	0	647
Comm. Dev. Block Grant - 2005	0	20	0	0	0	0	0	0	0	20
Comm. Dev. Block Grant - 2006	0	110	0	0	0	0	0	0	0	110
Comm. Dev. Block Grant - 2007	0	5,800	0	0	0	0	0	0	0	5,800
Comm. Dev. Block Grant - 2008	0	20	0	0	0	0	0	0	0	20
Comm. Development Block Grant 2007	0	68	0	0	0	0	0	0	0	68
Rental Rehabilitation	0	200	0	0	0	0	0	0	0	200
Total:	11,543	18,483	17,936	10,847	5,846	0	0	0	0	53,112
Department Total:	12,908	20,033	53,929	50,649	46,596	17,886	0	30,295	93,420	312,808

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

Economic Development

	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Community Development Projects									
DISTRICT 01 GEORGIA AYERS RENTAL APTS	0	2,500	2,500	2,500	0	0	0	0	7,500
DISTRICT 01 LAKE VUE OASIS	0	1,092	1,000	1,000	0	0	0	0	3,092
DISTRICT 02 NORTHSIDE STATION	3,035	3,274	3,136	4,147	0	0	0	0	13,592
DISTRICT 03 TRANSIT VILLAGE	0	2,000	4,592	4,000	0	0	0	0	10,592
DISTRICT 04 GOB HOUSING PROJECT	0	0	0	0	0	0	0	10,592	10,592
DISTRICT 05 GOB HOUSING PROJECT	0	0	0	0	0	0	0	10,592	10,592
DISTRICT 06 CITY OF HIALEAH HOUSING PROJECT	0	5,000	0	0	0	0	0	5,592	10,592
DISTRICT 07 FRANKE ROLLE HOUSING PROJECT	0	3,000	2,592	2,500	2,500	0	0	0	10,592
DISTRICT 08 GOB HOUSING PROJECT	0	0	0	0	0	0	0	10,592	10,592
DISTRICT 09 CARIBBEAN BOULEVARD	2,725	4,567	3,000	3,000	0	0	0	0	13,292
DISTRICT 10 GOB HOUSING PROJECT	0	0	0	0	0	0	0	10,592	10,592
DISTRICT 11 GRAN VIA HOUSING PROJECT	24	0	0	0	0	0	0	10,568	10,592
DISTRICT 12 GOB HOUSING PROJECT	2	0	0	0	0	0	0	10,590	10,592
DISTRICT 13 2659 WEST OKEECHOBEE RD HOUSING PROJECT	71	5,521	0	0	0	0	0	0	5,592
NEIGHBORHOOD STABILIZATION ACQUISITION AND REHAB FORECLOSED HOMES	2,500	2,500	5,000	0	0	0	0	0	10,000
NEIGHBORHOOD STABILIZATION DEMOLISHED BLIGHTED STRUCTURES	0	500	250	250	0	0	0	0	1,000
NEIGHBORHOOD STABILIZATION INFRASTRUCTURE HOPE VI MULTI-FAMILY DEVELOPMENT	0	4,300	2,150	2,150	0	0	0	0	8,600
NEIGHBORHOOD STABILIZATION MULTI-FAMILY RENTAL HOUSING ACQUISITION AND REHAB	0	17,179	2,197	2,196	0	0	0	0	21,572
NEIGHBORHOOD STABILIZATION REDEVELOPMENT H6 MULTI-FAMILY DEV EXP H6 AREA	0	2,500	1,250	1,250	0	0	0	0	5,000
Future Capital Projects									
ECONOMIC DEVELOPMENT FUND - BUILDING BETTER COMMUNITIES BOND PROGRAM	0	0	13,939	16,380	14,386	0	30,295	0	75,000
ECONOMIC DEVELOPMENT IN TARGETED URBAN AREAS (TUA) - BUILDING BETTER COMMUNITIES BOND PROGRAM	0	5,000	4,000	5,000	1,000	0	0	0	15,000
Historic Preservation									
HISTORIC HAMPTON HOUSE RESTORATION	1,845	2,254	1,051	0	0	0	0	0	5,150
Homeless Facilities									
CAMILLUS HOUSE BECKHAM HALL IMPROVEMENTS	115	235	0	0	0	0	0	0	350
Human Services Facilities									
JEWISH COMMUNITY SERVICES SEYMOUR GELBER SENIOR CENTER IMPROVEMENTS	48	172	0	0	0	0	0	0	220
Infrastructure Improvements									
DESIGN OF STREET IMPROVEMENTS	0	20	0	0	0	0	0	0	20
WEST LITTLE RIVER RIGHTS-OF-WAY IMPROVEMENTS PHASE 4A AND 4B	63	137	0	0	0	0	0	0	200
Other									
NEW ELDERLY UNITS AT ELIZABETH VIRRICK 1	0	0	2,000	2,600	0	0	0	0	4,600
NEW ELDERLY UNITS AT THREE ROUND TOWERS	0	0	0	0	0	0	0	9,400	9,400
NEW FAMILY UNITS AT ANNIE COLEMAN	0	0	0	0	0	0	0	2,500	2,500
NEW ELDERLY UNITS AT JOE MORETTI	0	0	0	0	0	0	0	9,400	9,400
NEW FAMILY UNITS AT LINCOLN GARDENS	0	1,500	1,900	0	0	0	0	0	3,400
Public Housing Improvements									
NEW ELDERLY UNITS AT DANTE FASCELL	0	0	0	0	0	0	0	3,000	3,000
Department Total:									
	10,428	63,251	50,557	46,973	17,886	0	30,295	93,418	312,808

Homeless Trust

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Homeless Trust

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
PROP	Carryover	\$2,504	\$3,122	\$3,837	\$5,709	\$7,371	\$7,600	\$8,554	\$5,497
PROP	Food and Beverage Tax	\$9,352	\$10,217	\$11,267	\$11,940	\$12,256	\$11,696	\$11,865	\$11,696
PROP	Interest Earnings	\$0	\$5	\$28	\$171	\$127	\$120	\$88	\$90
PROP	Other Revenues	\$257	\$289	\$1,146	\$365	\$1,535	\$275	\$359	\$280
STATE	State Grants	\$863	\$183	\$616	\$447	\$1,734	\$564	\$887	\$556
FED	Federal Grants	\$14,739	\$13,779	\$16,902	\$13,634	\$17,712	\$18,723	\$18,723	\$18,772
TOTAL REVENUE		\$27,715	\$27,595	\$33,796	\$32,266	\$40,735	\$38,978	\$40,476	\$36,891
EXPENDITURES									
	Salary	\$674	\$710	\$827	\$837	\$994	\$1,074	\$1,069	\$1,127
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$163	\$182	\$230	\$244	\$283	\$315	\$307	\$331
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$23,712	\$22,862	\$27,022	\$23,758	\$30,859	\$33,104	\$33,559	\$31,325
	Capital	\$44	\$4	\$8	\$56	\$45	\$6	\$6	\$6
TOTAL OPERATING EXPENDITURES		\$24,593	\$23,758	\$28,087	\$24,895	\$32,181	\$34,499	\$34,941	\$32,789
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	\$0	\$0	\$0	\$0	\$0	\$4,479	\$38	\$4,102
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$4,479	\$38	\$4,102
TOTAL EXPENDITURES		\$24,593	\$23,758	\$28,087	\$24,895	\$32,181	\$38,978	\$34,979	\$36,891
REVENUES LESS EXPENDITURES		\$3,122	\$3,837	\$5,709	\$7,371	\$8,554	\$0	\$5,497	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	12	13	13	14	14	14	14	14
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Administration

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$176	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food and Beverage Tax	\$617	\$1,059	\$1,025	\$1,057	\$1,313	\$1,448	\$1,445	\$1,535
Other Revenues	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Grants	\$15	\$0	\$9	\$-1	\$21	\$0	\$0	\$13
Federal Grants	\$538	\$297	\$379	\$445	\$346	\$446	\$446	\$447
TOTAL REVENUE	\$1,551	\$1,356	\$1,413	\$1,501	\$1,680	\$1,894	\$1,891	\$1,995
EXPENDITURES								
Salary	\$674	\$710	\$827	\$837	\$994	\$1,074	\$1,069	\$1,127
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$163	\$182	\$230	\$244	\$283	\$315	\$307	\$331
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$444	\$391	\$348	\$407	\$403	\$499	\$509	\$531
Capital	\$3	\$4	\$8	\$13	\$0	\$6	\$6	\$6
TOTAL OPERATING EXPENDITURES	\$1,284	\$1,287	\$1,413	\$1,501	\$1,680	\$1,894	\$1,891	\$1,995
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,284	\$1,287	\$1,413	\$1,501	\$1,680	\$1,894	\$1,891	\$1,995
REVENUES LESS EXPENDITURES	\$267	\$69	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	12	13	13	14	14	14	14	14
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Maintain Case Review Committee	0	4	7	7	8	6	8	8	HH4-3
Comments/Justification:									
Providers Using Homeless Management Information System	0	25	29	29	29	26	26	26	HH4-3
Comments/Justification:									
Contracted Provider Monitorings			10	10	26	20	20	20	HH4-3
Comments/Justification:									
Unsheltered chronically homeless people in Miami-Dade County				0	0	222	201	300	HH5-1
Comments/Justification:									
Beds in homeless continuum of care				0	0	5,840	5,813	5,913	HH5-1
Comments/Justification:									

Activity: Emergency Housing

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$150	\$277	\$509	\$1,734	\$1,873	\$2,000	\$2,000	\$1,962
Food and Beverage Tax	\$6,473	\$6,740	\$8,199	\$7,389	\$7,841	\$8,059	\$8,093	\$8,432
Interest Earnings	\$0	\$5	\$28	\$171	\$127	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$6,623	\$7,022	\$8,736	\$9,294	\$9,841	\$10,059	\$10,093	\$10,394
EXPENDITURES								
Salary	0	0	0	0	0	0	0	0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$6,306	\$6,603	\$6,956	\$7,327	\$7,796	\$8,059	\$8,093	\$8,432
Capital	\$41	\$0	\$0	\$43	\$45	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$6,347	\$6,603	\$6,956	\$7,370	\$7,841	\$8,059	\$8,093	\$8,432
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$0	\$0	\$2,000	\$38	\$1,962
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$6,347	\$6,603	\$6,956	\$7,370	\$7,841	\$10,059	\$8,131	\$10,394
REVENUES LESS EXPENDITURES	\$276	\$419	\$1,780	\$1,924	\$2,000	\$0	\$1,962	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	0	0	0	0	0	0
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Emergency housing placements *	6,348	6,124	6,519	8,394	8,540	8,000	7440	8000	HH4-3
Comments/Justification:									
Vacancy rate in emergency housing*	1.75%	1.75%	3.11%	2%	2%	2%	2%	2%	HH4-3
Comments/Justification:									

Activity: Permanent Housing

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$0	\$25	\$0	\$3,975	\$5,498	\$5,094	\$5,903	\$3,535
Food and Beverage Tax	\$0	\$382	\$787	\$2,298	\$1,022	\$0	\$171	\$134
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$120	\$88	\$90
Other Revenues	\$0	\$0	\$0	\$0	\$1,100	\$0	\$0	\$0
State Grants	\$407	\$22	\$6	\$-366	\$741	\$0	\$0	\$0
Federal Grants	\$3,668	\$3,319	\$3,219	\$2,603	\$3,294	\$7,791	\$7,791	\$6,967
TOTAL REVENUE	\$4,075	\$3,748	\$4,012	\$8,510	\$11,655	\$13,005	\$13,953	\$10,726
EXPENDITURES								
Salary	0	0	0	0	0	0	0	0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$4,075	\$3,748	\$3,750	\$3,063	\$5,101	\$10,526	\$10,418	\$8,586
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$4,075	\$3,748	\$3,750	\$3,063	\$5,101	\$10,526	\$10,418	\$8,586
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$0	\$0	\$2,479	\$0	\$2,140
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$4,075	\$3,748	\$3,750	\$3,063	\$5,101	\$13,005	\$10,418	\$10,726
REVENUES LESS EXPENDITURES	\$0	\$0	\$262	\$5,447	\$6,554	\$0	\$3,535	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	0	0	0	0	0	0
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Creation of New Permanent Supportive Housing Units	0	40	110	89	65	100	100	100	HH5-1
Comments/Justification:									
Completion of Permanent Housing Pipeline Projects	0	63	199	147	142	100	100	100	HH5-1
Comments/Justification:									
Placements into permanent housing	4,071	4,021	4,969	4,805	4,600	4,600	4,648	4,600	HH5-1
Comments/Justification:									

Activity: Support Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$0	\$0	\$0	\$0	\$0	\$506	\$651	\$0
Food and Beverage Tax	\$17	\$38	\$59	\$114	\$857	\$907	\$887	\$1,323
Other Revenues	\$0	\$200	\$775	\$275	\$315	\$200	\$275	\$200
State Grants	\$285	\$271	\$246	\$261	\$612	\$204	\$531	\$187
Federal Grants	\$2,527	\$3,125	\$3,757	\$3,737	\$3,320	\$3,213	\$3,214	\$3,664
TOTAL REVENUE	\$2,829	\$3,634	\$4,837	\$4,387	\$5,104	\$5,030	\$5,558	\$5,374
EXPENDITURES								
Salary	0	0	0	0	0	0	0	0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$2,829	\$3,634	\$4,837	\$4,387	\$5,104	\$5,030	\$5,558	\$5,374
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$2,829	\$3,634	\$4,837	\$4,387	\$5,104	\$5,030	\$5,558	\$5,374
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$2,829	\$3,634	\$4,837	\$4,387	\$5,104	\$5,030	\$5,558	\$5,374
REVENUES LESS EXPENDITURES	\$0							

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	0	0	0	0	0	0
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
N/A	0	0	0	0	0	0	0	0	HH4-3
Comments/Justification:									
Homeless outreach team contacts with clients	26,000	37,800	48,667	64,807	54,805	50,000	51,028	50,000	HH4-3
Comments/Justification:									

Activity: Transitional Housing

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$2,178	\$2,820	\$3,328	\$0	\$0	\$0	\$0	\$0
Food and Beverage Tax	\$2,245	\$1,998	\$1,197	\$1,082	\$1,223	\$1,282	\$1,269	\$272
Other Revenues	\$52	\$89	\$371	\$90	\$120	\$75	\$84	\$80
State Grants	\$156	\$-110	\$355	\$553	\$360	\$360	\$356	\$356
Federal Grants	\$8,006	\$7,038	\$9,547	\$6,849	\$10,752	\$7,273	\$7,272	\$7,694
TOTAL REVENUE	\$12,637	\$11,835	\$14,798	\$8,574	\$12,455	\$8,990	\$8,981	\$8,402
EXPENDITURES								
Salary	0	0	0	0	0	0	0	0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$10,058	\$8,486	\$11,131	\$8,574	\$12,455	\$8,990	\$8,981	\$8,402
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$10,058	\$8,486	\$11,131	\$8,574	\$12,455	\$8,990	\$8,981	\$8,402
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$10,058	\$8,486	\$11,131	\$8,574	\$12,455	\$8,990	\$8,981	\$8,402
REVENUES LESS EXPENDITURES	\$2,579	\$3,349	\$3,667	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	0	0	0	0	0	0
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Vacancy rate in transitional housing	3.25%	3.25%	5%	5.50%	5.25%	5.0%	5.0%	5.0%	HH4-3
Comments/Justification:									
Placements into transitional housing	1,540	1,600	1,957	1,725	1,680	1,700	1,304	1,700	HH4-3
Comments/Justification:									

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Homeless Trust

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM HOMELESS TRUST

Department(to)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer to other Departments			N/A	N/A						

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO HOMELESS TRUST

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer from other Departments			N/A	N/A						

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Homeless Trust

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Submission
Public Assistance - Community Partnership for Homeless Contract	60850	\$5,905	\$6,195	\$6,562	\$6,923	\$7,323	\$7,323	\$7,322	\$7,322
Public Assistance - Housing First Model	60850	\$0	\$407	\$525	\$792	\$767	\$819	\$819	\$819
Public Assistance - Specialized Outreach	60850	\$0	\$200	\$200	\$189	\$429	\$412	\$412	\$412
Public Assistance - Chronic Homeless Housing	60850	\$0	\$0	\$0	\$0	\$300	\$800	\$700	\$800
Public Assistance - Homestead Air Reserve Base	60850	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,100	\$0
Public Assistance - Various Programs	60850	\$3,166	\$2,257	\$2,785	\$2,245	\$3,080	\$3,612	\$4,094	\$2,985
Administrative Reimbursement	26240	\$0	\$0	\$43	\$47	\$55	\$56	\$56	\$57
Contract Temporary Employees	21510	\$0	\$0	\$21	\$29	\$10	\$23	\$13	\$0
Travel	31215	\$0	\$0	\$10	\$4	\$4	\$6	\$6	\$6
Rent	25190	\$0	\$0	\$57	\$66	\$66	\$71	\$71	\$71
Public Education Campaign	31420	\$0	\$0	\$0	\$0	\$0	\$119	\$119	\$119

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Homeless Trust

	2008-09	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
County Bonds/Debt										
Building Better Communities GOB Program	0	10,829	4,171	0	0	0	0	0	0	15,000
Total:	0	10,829	4,171	0	0	0	0	0	0	15,000
Federal Government										
FEMA Reimbursements	0	123	0	0	0	0	0	0	0	123
Home - 2008	0	1,000	0	0	0	0	0	0	0	1,000
Stewart B. McKinney Grant	0	400	0	0	0	0	0	0	0	400
Total:	0	1,523	0	0	0	0	0	0	0	1,523
Other County Sources										
Carryover for Future Expenditure	0	1,000	0	0	0	0	0	0	0	1,000
Total:	0	1,000	0	0	0	0	0	0	0	1,000
State of Florida										
State Hurricane Trust Fund	0	41	0	0	0	0	0	0	0	41
Total:	0	41	0	0	0	0	0	0	0	41
Department Total:	0	13,393	4,171	0	0	0	0	0	0	17,564

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

Health and Human Services

	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Homeless Facilities									
CARRFOUR VILLA AURORA - HISPANIC LIBRARY	524	40	0	0	0	0	0	0	564
HOMELESS TRUST HOMESTEAD AIRFOCE BASE PROJECT - BUILDING BETTER COMMUNITIES BOND PROGRAM	11,829	4,171	0	0	0	0	0	0	16,000
LAND ACQUISITION FOR HOUSING DEVELOPMENT-BUILDING BETTER COMMUNITIES BOND PROGRAM	1,000	0	0	0	0	0	0	0	1,000
Department Total:									
	13,353	4,211	0	0	0	0	0	0	17,564

Housing Agency

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Housing Agency

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$0	\$0	\$4,057	\$7,967	\$335	\$0	\$0	\$0
PROP	Documentary Stamp Surtax	\$0	\$1,750	\$1,165	\$0	\$0	\$0	\$0	\$0
PROP	Fees and Charges	\$0	\$0	\$0	\$0	\$0	\$12	\$0	\$0
PROP	Interest Income	\$1	\$0	\$504	\$1,271	\$1,105	\$150	\$275	\$105
PROP	Miscellaneous Revenues	\$4,931	\$7,631	\$1,659	\$2,375	\$1,818	\$664	\$616	\$689
PROP	Other Revenues	\$0	\$0	\$1	\$0	\$822	\$0	\$0	\$0
PROP	Rentals	\$15,112	\$14,779	\$16,497	\$16,521	\$17,057	\$17,333	\$17,459	\$17,922
PROP	Other	\$358	\$134	\$79	\$17	\$22	\$15	\$21	\$22
PROP	Sale of Properties-Homeownership	\$1,973	\$380	\$1,307	\$10	\$0	\$500	\$0	\$0
PROP	Lakeside & Park Lakes Revenues	\$480	\$712	\$648	\$0	\$73	\$0	\$0	\$0
STATE	SHIP Operations	\$0	\$120	\$0	\$0	\$0	\$0	\$0	\$0
INTERTRNF	Community Development Block Grant	\$0	\$0	\$0	\$0	\$0	\$6,600	\$3,100	\$0
FED	Carryover	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$11,578
FED	Federal Grants	\$5,506	\$4,718	\$6,666	\$393	\$0	\$3,049	\$2,949	\$7,370
FED	Housing Assistance Payments	\$140,718	\$144,256	\$151,504	\$154,305	\$154,488	\$151,607	\$159,121	\$161,252
FED	Public Housing Subsidy	\$27,075	\$27,867	\$24,977	\$28,574	\$32,897	\$30,483	\$34,686	\$34,711
FED	Section 8 Admin Fee	\$11,748	\$14,388	\$19,702	\$14,417	\$14,710	\$15,234	\$15,801	\$15,689
FED	Hope VI	\$2,531	\$1,709	\$1,670	\$0	\$60	\$0	\$212	\$212
FED	Family Self Sufficiency-FSS	\$0	\$53	\$63	\$0	\$1	\$64	\$64	\$64
FED	HAP-Section 8 New Construction	\$3,248	\$3,050	\$3,024	\$2,995	\$0	\$0	\$0	\$0
TOTAL REVENUE		\$213,681	\$221,547	\$233,523	\$228,845	\$223,388	\$233,711	\$234,304	\$249,614
EXPENDITURES									
	Salary	\$27,464	\$28,132	\$29,334	\$28,139	\$24,416	\$27,677	\$22,175	\$23,489
	Overtime Salary	\$656	\$869	\$979	\$986	\$568	\$752	\$371	\$261
	Fringe	\$10,112	\$12,901	\$10,351	\$10,885	\$9,118	\$10,105	\$8,400	\$8,611
	Overtime Fringe	\$218	\$188	\$0	\$0	\$0	\$165	\$74	\$57
	Other Operating	\$36,298	\$33,850	\$36,285	\$41,709	\$35,238	\$34,500	\$42,945	\$41,549
	Capital	\$1,038	\$1,223	\$1,120	\$472	\$217	\$635	\$515	\$387
TOTAL OPERATING EXPENDITURES		\$75,786	\$77,163	\$78,069	\$82,191	\$69,557	\$73,834	\$74,480	\$74,354

Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$0	\$0	\$270	\$165	\$2,430
Transfers	0	0	0	0	0	0	0	0
Other Non-Operating	\$132,666	\$144,157	\$132,963	\$128,691	\$143,663	\$159,607	\$159,121	\$172,830
TOTAL NON OPERATING EXPENDITURES	\$132,666	\$144,157	\$132,963	\$128,691	\$143,663	\$159,877	\$159,286	\$175,260
TOTAL EXPENDITURES	\$208,452	\$221,320	\$211,032	\$210,882	\$213,220	\$233,711	\$233,766	\$249,614
REVENUES LESS EXPENDITURES	\$5,229	\$227	\$22,491	\$17,963	\$10,168	\$0	\$538	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	698	628	640	637	51	533	457	457
Full-Time Positions Filled =			115	0	0		0	
Part-time FTEs Budgeted =	144	103	59	0	0	14	0	0
Temporary FTEs Budgeted =	74	40	0	0	0	0	35	0

Activity: Administration Division

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Documentary Stamp Surtax	\$0	\$120	\$472	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$240	\$0	\$0	\$0	\$0	\$0	\$0
Public Housing Subsidy	\$0	\$670	\$702	\$0	\$0	\$0	\$0	\$0
Section 8 Admin Fee	\$0	\$500	\$520	\$0	\$0	\$1,288	\$0	\$0
TOTAL REVENUE	\$0	\$1,530	\$1,694	\$0	\$0	\$1,288	\$0	\$0
EXPENDITURES								
Salary	\$0	\$1,147	\$955	\$795	\$2,996	\$1,928	\$2,299	\$2,620
Overtime Salary	\$0	\$0	\$9	\$21	\$25	\$0	\$0	\$1
Fringe	\$0	\$383	\$438	\$260	\$1,016	\$616	\$829	\$920
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$0	\$292	\$179	\$459	\$32	\$443	\$696
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$0	\$1,530	\$1,694	\$1,255	\$4,496	\$2,576	\$3,571	\$4,237
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$1,530	\$1,694	\$1,255	\$4,496	\$2,576	\$3,571	\$4,237
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$-1,255	\$-4,496	\$-1,288	\$-3,571	\$-4,237

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	30	18	19	18	0	30	49	49
Full-Time Positions Filled =				0	0		0	
Part-time FTEs Budgeted =	2	1	0	0	0	0	0	0
Temporary FTEs Budgeted =							4	

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Program abuse and fraud cases investigated	0	0	0	288	376	280	376	280	HH7-1
Comments/Justification:									
Tenant files reviewed by Quality Assurance	0	0	0	80	80	80	80	80	HH7-1
Comments/Justification:									
Visits to the Housing Agency website (in thousands)*	0	0	0	5276	428	200	428	200	HH7-1
Comments/Justification:									
Section 8 eligibility screenings completed				5019	4189	5000	4189	5000	HH5-1
Comments/Justification:									
Public Housing eligibility screening completed				9083	9941	6000	9941	6000	HH5-1
Comments/Justification:									
Average number of eligible applicants in the "ready pool"				318	757	300	757	300	HH5-1
Comments/Justification:									

Activity: Applicant Leasing Center - Tenant Selection

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Documentary Stamp Surtax	\$0	\$750	\$426	\$0	\$0	\$0	\$0	\$0
Public Housing Subsidy	\$0	\$877	\$813	\$0	\$0	\$0	\$0	\$0
Section 8 Admin Fee	\$0	\$800	\$1,888	\$0	\$0	\$1,022	\$0	\$0
TOTAL REVENUE	\$0	\$2,427	\$3,127	\$0	\$0	\$1,022	\$0	\$0
EXPENDITURES								
Salary	\$0	\$1,820	\$1,469	\$974	\$0	\$1,256	\$0	\$0
Overtime Salary	\$0	\$0	\$18	\$37	\$0	\$0	\$0	\$0
Fringe	\$0	\$607	\$543	\$392	\$0	\$487	\$0	\$0
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating	\$0	\$0	\$1,084	\$452	\$0	\$301	\$0	\$0
Capital	\$0	\$0	\$13	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$0	\$2,427	\$3,127	\$1,855	\$0	\$2,044	\$0	\$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$2,427	\$3,127	\$1,855	\$0	\$2,044	\$0	\$0
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$-1,855	\$0	\$-1,022	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	43	43	38	38	0	30	0	0
Full-Time Positions Filled =				0	0		0	
Part-time FTEs Budgeted =	5	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	13	5	0	0	0	0	0	0

Activity: Asset Management

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$4,057	\$7,967	\$0	\$0	\$0	\$0
Interest Income	\$1	\$0	\$18	\$18	\$18	\$0	\$5	\$5
Lakeside & Park Lakes Revenues	\$480	\$712	\$648	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$4,931	\$7,631	\$1,659	\$2,375	\$1,818	\$664	\$616	\$689
Other	\$358	\$134	\$79	\$17	\$22	\$15	\$21	\$22
Other Revenues	\$0	\$0	\$0	\$0	\$818	\$0	\$0	\$0
Rentals	\$15,112	\$14,779	\$16,497	\$16,521	\$17,057	\$17,333	\$17,459	\$17,922
Sale of Properties-Homeownership	\$1,973	\$380	\$1,307	\$10	\$0	\$500	\$0	\$0
Community Development Block Grant	\$0	\$0	\$0	\$0	\$0	\$6,600	\$3,100	\$0
Federal Grants	\$5,506	\$4,378	\$6,666	\$393	\$0	\$3,049	\$2,949	\$7,370
HAP-Section 8 New Construction	\$3,248	\$3,050	\$3,024	\$2,995	\$0	\$0	\$0	\$0
Hope VI	\$0	\$0	\$573	\$0	\$60	\$0	\$212	\$212
Public Housing Subsidy	\$27,075	\$23,730	\$21,237	\$28,574	\$32,897	\$30,483	\$34,686	\$34,711
TOTAL REVENUE	\$58,684	\$54,794	\$55,765	\$58,870	\$52,690	\$58,644	\$59,048	\$60,931
EXPENDITURES								
Salary	\$18,059	\$16,023	\$17,497	\$20,934	\$14,768	\$15,194	\$14,202	\$16,913
Overtime Salary	\$656	\$667	\$626	\$421	\$375	\$553	\$328	\$250
Fringe	\$7,702	\$7,336	\$6,389	\$7,648	\$5,557	\$5,652	\$5,472	\$6,389
Overtime Fringe	\$218	\$121	\$0	\$0	\$0	\$121	\$72	\$55
Other Operating	\$29,521	\$29,436	\$29,267	\$33,115	\$29,289	\$30,982	\$31,646	\$26,793
Capital	\$1,027	\$1,211	\$1,053	\$463	\$165	\$622	\$505	\$382
TOTAL OPERATING EXPENDITURES	\$57,183	\$54,794	\$54,832	\$62,581	\$50,154	\$53,124	\$52,225	\$50,782
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$0	\$0	\$270	\$165	\$2,430
Transfers	0	0	0	0	0	0	0	0
OthNonOper	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$57,183	\$54,794	\$54,833	\$62,581	\$50,154	\$53,394	\$52,390	\$53,212
REVENUES LESS EXPENDITURES	\$1,501	\$0	\$932	\$-3,711	\$2,536	\$5,250	\$6,658	\$7,719

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	367	350	351	350	0	294	341	341
Full-Time Positions Filled =				0	0		0	
Part-time FTEs Budgeted =	105	85	45	0	0	10	0	0
Temporary FTEs Budgeted =	31	24	0	0	0	0	9	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Public Housing Assessment System (PHAS) score*	standard	standard	standard	87%	87%	90%	87%	90%	HH5-1
Comments/Justification: PHAS is a composite rating of 4 major performance categories as measured by HUD. Both the FY 2006-07 and the FY 2007- values represent an internal computation while on U.S. HUD waiver.									
Average monthly number of families renting	0	0	0	8078	7945	9,000	7,945	9000	HH5-1
Comments/Justification:									
Net families moved into Public Housing**	0	0	0	0	0	500	1,050	0	HH5-1
Comments/Justification:									
Occupancy rate	0	0	0	90%	93.4%	98%	93%	98%	HH5-1
Comments/Justification:									
Adjusted vacancy rate***	0	0	0	6%	6.6%	3%	7%	3%	HH5-1
Comments/Justification: Calculation formula excludes units unavailable due to renovation or rehabilitation.									
Uniform Federal Accessibility Standards (UFAS) accessible units completed				55	23	143	23	143	HH5-1
Comments/Justification:									
Public housing units renovated				322	1055	500	1055	500	HH5-1
Comments/Justification:									

Activity: Development

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hope VI	\$2,531	\$1,709	\$1,097	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$2,531	\$1,709	\$1,097	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
Salary	\$707	\$398	\$803	\$-336	\$0	\$463	\$0	\$0
Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe	\$236	\$95	\$294	\$411	\$0	\$223	\$0	\$0
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating	\$1,581	\$1,216	\$0	\$10	\$0	\$0	\$0	\$0
Capital	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$2,527	\$1,709	\$1,097	\$85	\$0	\$686	\$0	\$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$2,527	\$1,709	\$1,097	\$85	\$0	\$686	\$0	\$0
REVENUES LESS EXPENDITURES	\$4	\$0	\$0	\$-85	\$0	\$-686	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	33	33	31	33	0	11	0	0
Full-Time Positions Filled =				0	0		0	
Part-time FTEs Budgeted =	3	0	0	0	0	0	0	0
Temporary FTEs Budgeted =								

Activity: Finance & Accounting

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Documentary Stamp Surtax	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$0
SHIP Operations	\$0	\$70	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Public Housing Subsidy	\$0	\$1,890	\$1,500	\$0	\$0	\$0	\$0	\$0
Section 8 Admin Fee	\$0	\$1,870	\$3,492	\$0	\$0	\$1,897	\$0	\$0
TOTAL REVENUE	\$0	\$4,680	\$4,992	\$0	\$0	\$1,897	\$0	\$0
EXPENDITURES								
Salary	\$0	\$3,400	\$2,695	\$1,949	\$1,544	\$2,693	\$1,632	\$1,889
Overtime Salary	\$0	\$0	\$33	\$80	\$10	\$0	\$3	\$0
Fringe	\$0	\$1,280	\$965	\$735	\$512	\$888	\$594	\$656
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating	\$0	\$0	\$1,296	\$422	\$368	\$216	\$204	\$432
Capital	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$0	\$4,680	\$4,992	\$3,186	\$2,434	\$3,797	\$2,433	\$2,977
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$4,680	\$4,992	\$3,186	\$2,434	\$3,797	\$2,433	\$2,977
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$-3,186	\$-2,434	\$-1,900	\$-2,433	\$-2,977

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	81	62	68	66	45	45	35	35
Full-Time Positions Filled =				0	0		0	
Part-time FTEs Budgeted =	3	2	0	0	0	0	0	0
Temporary FTEs Budgeted =	3	1	0	0	0	0	5	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Average monthly accounts payable claims paid	0	0	0	3750	5120	4200	5,120	4200	ES8-3
Comments/Justification:									
Special Purchase Orders issued due to expired contracts*	0	0	0	0	0	0	318	0	ES8-3
Comments/Justification:									

Activity: Office of the Director

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Documentary Stamp Surtax	\$0	\$130	\$267	\$0	\$0	\$0	\$0	\$0
SHIP Operations	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Public Housing Subsidy	\$0	\$700	\$725	\$0	\$0	\$0	\$0	\$0
Section 8 Admin Fee	\$0	\$390	\$341	\$0	\$0	\$192	\$0	\$0
TOTAL REVENUE	\$0	\$1,270	\$1,333	\$0	\$0	\$192	\$0	\$0
EXPENDITURES								
Salary	\$0	\$950	\$809	\$0	\$486	\$535	\$463	\$726
Overtime Salary	\$0	\$0	\$0	\$0	\$6	\$0	\$0	\$0
Fringe	\$0	\$320	\$356	\$0	\$326	\$137	\$144	\$196
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating	\$0	\$0	\$168	\$0	\$138	\$36	\$147	\$175
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$0	\$1,270	\$1,333	\$0	\$956	\$708	\$754	\$1,097
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$1,270	\$1,333	\$0	\$956	\$708	\$754	\$1,097
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$-956	\$-516	\$-754	\$-1,097

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	12	15	18	15	6	6	8	8
Full-Time Positions Filled =				0	0		0	
Part-time FTEs Budgeted =	2	0	0	0	0	0	0	0
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of time responses to CM and BCC occur within 5 days			90%	0	0	0	95%	0	ES9-3
Comments/Justification:									

Activity: Private Rental

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$335	\$0	\$0	\$0
Fees and Charges	\$0	\$0	\$0	\$0	\$0	\$12	\$0	\$0
Interest Income	\$0	\$0	\$486	\$1,253	\$1,087	\$150	\$270	\$100
Lakeside & Park Lakes Revenues	\$0	\$0	\$0	\$0	\$73	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$1	\$0	\$4	\$0	\$0	\$0
Carryover	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$11,578
Family Self Sufficiency-FSS	\$0	\$53	\$63	\$0	\$1	\$64	\$64	\$64
Housing Assistance Payments	\$140,718	\$144,256	\$151,504	\$154,305	\$154,488	\$151,607	\$159,121	\$161,252
Section 8 Admin Fee	\$11,748	\$10,828	\$13,461	\$14,417	\$14,710	\$10,835	\$15,801	\$15,689
TOTAL REVENUE	\$152,466	\$155,137	\$165,515	\$169,975	\$170,698	\$170,668	\$175,256	\$188,683
EXPENDITURES								
Salary	\$8,698	\$4,394	\$5,106	\$3,823	\$4,543	\$5,608	\$3,159	\$757
Overtime Salary	\$0	\$202	\$293	\$427	\$151	\$199	\$40	\$10
Fringe	\$2,174	\$2,880	\$1,366	\$1,439	\$1,686	\$2,102	\$1,230	\$269
Overtime Fringe	\$0	\$67	\$0	\$0	\$0	\$44	\$2	\$2
Other Operating	\$5,196	\$3,198	\$4,178	\$7,531	\$4,775	\$2,933	\$10,471	\$13,403
Capital	\$8	\$12	\$51	\$9	\$52	\$13	\$10	\$5
TOTAL OPERATING EXPENDITURES	\$16,076	\$10,753	\$10,994	\$13,229	\$11,207	\$10,899	\$14,912	\$14,446
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	\$132,666	\$144,157	\$132,962	\$128,691	\$143,663	\$159,607	\$159,121	\$172,830
TOTAL EXPENDITURES	\$148,742	\$154,910	\$143,956	\$141,920	\$154,870	\$170,506	\$174,033	\$187,276
REVENUES LESS EXPENDITURES	\$3,724	\$227	\$21,559	\$28,055	\$15,828	\$162	\$1,223	\$1,407

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	132	107	115	117	0	117	15	15
Full-Time Positions Filled =			115	0	0		0	
Part-time FTEs Budgeted =	24	15	14	0	0	4	0	0
Temporary FTEs Budgeted =	27	10	0	0	0	0	17	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Section 8 Management Assessment Program (SEMAP) score	Standard	Standard	Standard	95	43	145	43	145	HH5-1
Comments/Justification: SEMAP is HUD's performance monitoring program scored annually									
Unissued Section 8 vouchers*	0	0	0	0	0	0	1,343	0	HH5-1
Comments/Justification:									
Issued Section 8 vouchers**	0	0	0	2,036	1,800	3,000	1,323	3,000	HH5-1
Comments/Justification: Target increase from FY 2007-08 to FY 2008-09 due to an appropriate \$30 million increase in federal subsidy for Section 8.									
Units leased in the Section 8 Housing Choice Voucher Program	0	0	0	13,082	13,116	14,168	13,316	14,168	HH5-1
Comments/Justification:									

Activity: Technical/Support Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$79	\$0	\$420	\$584
Overtime Salary	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0
Fringe	\$0	\$0	\$0	\$0	\$21	\$0	\$131	\$181
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$0	\$0	\$0	\$209	\$0	\$34	\$50
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$310	\$0	\$585	\$815
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$310	\$0	\$585	\$815
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$-310	\$0	\$-585	\$-815

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =							9	9
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Housing Agency

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM HOUSING AGENCY

Department(to)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Human Services	Helen Sawyer ALF	No	\$1,606	\$1,650	\$2,253	\$2,381	\$0	\$1,800	\$0	\$0
Housing Finance Authority	Loan Repayment	No	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	HOPE VI	No	\$500	\$535	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	Martin Fine, etc.	No	\$88	\$96	\$0	\$0	\$0	\$0	\$0	\$98
Board of County Commissioners	Board of County Commissioners - Office of Commission Auditor	No	\$11	\$11	\$11	\$0	\$0	\$0	\$0	\$0
Enterprise Technology Services	Service Level Agreement for PC and Network Support (3 on-site staff)	No	\$0	\$0	\$440	\$0	\$0	\$0	\$0	\$420
Total Transfer to other Departments			\$4,205	\$2,292	\$2,704	\$2,381	\$0	\$1,800	\$0	\$518

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO HOUSING AGENCY

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer from other Departments			N/A	N/A						

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Housing Agency

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Submission
Rent		\$1,244	\$1,315	\$1,247	\$1,260	\$812	\$698	\$569	\$747

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Housing Agency

	2008-09	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
County Bonds/Debt										
Capital Asset Acquisition Bond 2007 Proceeds	1,162	3,114	6,513	5,500	1,214	0	0	0	0	16,341
Sunshine State Financing	0	4,800	0	0	0	0	0	0	0	4,800
Total:	1,162	7,914	6,513	5,500	1,214	0	0	0	0	21,141
Federal Government										
Capital Fund Program (CFP) - 717	2,173	3,845	1,551	1,551	1,551	0	0	0	0	8,498
Capital Fund Program (CFP) - 718	2,552	2,552	2,552	2,552	2,252	0	0	0	0	9,908
Capital Funds Program (CFP) - 716	2,616	5,957	1,928	0	0	0	0	0	0	7,885
Capital Funds Program (CFP) - 719	0	0	2,552	2,552	2,552	2,252	0	0	0	9,908
Capital Funds Program (CFP) - Future	0	0	0	9,925	9,925	9,925	9,925	0	0	39,700
Hope VI Grant	1,074	17,175	5,776	5,549	4,500	2,000	0	0	0	35,000
Replacement Housing Factor (RHF)	1,500	3,353	3,823	4,221	770	0	0	0	0	12,167
Total:	9,915	32,882	18,182	26,350	21,550	14,177	9,925	0	0	123,066
Department Total:	11,077	40,796	24,695	31,850	22,764	14,177	9,925	0	0	144,207

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

Health and Human Services

	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Public Housing Improvements									
ARCHITECTURAL AND INSPECTION SERVICES									
CAPITAL FUND PROGRAMS (CFP)	699	886	886	587	0	0	0	0	3,058
FUTURE CAPITAL FUNDS PROGRAM	0	0	9,925	9,925	9,925	9,925	0	0	39,700
HOPE VI - SCOTT/CARVER HOMES HOUSING PROJECT	23,642	16,112	15,270	6,484	2,000	0	0	0	63,508
HOUSING SAFETY AND SECURITY IMPROVEMENTS	2,800	2,000	0	0	0	0	0	0	4,800
NON-DWELLING EQUIPMENT CAPITAL FUND									
PROGRAMS (CFP)	402	566	512	514	217	0	0	0	2,211
NON-DWELLING STRUCTURES CAPITAL FUND									
PROGRAMS (CFP)	496	738	738	734	262	0	0	0	2,968
SITE IMPROVEMENTS AND DWELLING STRUCTURES									
CAPITAL FUND PROGRAMS (CFP)	10,757	6,393	4,519	4,520	1,773	0	0	0	27,962
Department Total:	38,796	26,695	31,850	22,764	14,177	9,925	0	0	144,207

Housing Finance Authority

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Housing Finance Authority

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
PROP	Carryover	\$0	\$0	\$0	\$1,878	\$0	\$2,140	\$0	\$0
PROP	Documentary Stamp Surtax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Housing Fees and Charges	\$1,177	\$2,961	\$1,726	\$1,219	\$1,169	\$1,075	\$1,005	\$1,037
PROP	Interest Income	\$532	\$1,130	\$1,023	\$1,020	\$1,190	\$900	\$857	\$1,080
PROP	Miscellaneous Revenues	\$38	\$129	\$127	\$9	\$7	\$155	\$0	\$5
PROP	SHIP Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Bond Refunding	\$2,883	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	SHIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERTRNF	Interagency Transfers	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE		\$4,630	\$4,220	\$3,876	\$4,126	\$2,366	\$4,270	\$1,862	\$2,122
EXPENDITURES									
	Salary	\$832	\$828	\$789	\$896	\$1,006	\$1,057	\$942	\$1,014
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$166	\$177	\$181	\$200	\$252	\$279	\$216	\$266
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$1,785	\$1,318	\$1,008	\$639	\$901	\$897	\$572	\$842
	Capital	\$0	\$0	\$20	\$3	\$0	\$12	\$0	\$0
TOTAL OPERATING EXPENDITURES		\$2,783	\$2,323	\$1,998	\$1,738	\$2,159	\$2,245	\$1,730	\$2,122
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	\$0	\$0	\$0	\$0	\$0	\$1,875	\$0	\$0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$0
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$2,025	\$0	\$0
TOTAL EXPENDITURES		\$2,783	\$2,323	\$1,998	\$1,738	\$2,159	\$4,270	\$1,730	\$2,122
REVENUES LESS EXPENDITURES		\$1,847	\$1,897	\$1,878	\$2,388	\$207	\$0	\$132	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	9	10	0	22	0	11	0	9
Full-Time Positions Filled =	9	10	0	0	0		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Housing Finance Authority

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Bond Refunding	\$2,883	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carryover	\$0	\$0	\$0	\$1,878	\$0	\$2,140	\$0	\$0
Documentary Stamp Surtax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Housing Fees and Charges	\$1,177	\$2,961	\$1,726	\$1,219	\$1,169	\$1,075	\$1,005	\$1,037
Interest Income	\$532	\$1,130	\$1,023	\$1,020	\$1,190	\$900	\$857	\$1,080
Miscellaneous Revenues	\$38	\$129	\$127	\$9	\$7	\$155	\$0	\$5
SHIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHIP Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$4,630	\$4,220	\$3,876	\$4,126	\$2,366	\$4,270	\$1,862	\$2,122
EXPENDITURES								
Salary	\$832	\$828	\$789	\$896	\$1,006	\$1,057	\$942	\$1,014
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$166	\$177	\$181	\$200	\$252	\$279	\$216	\$266
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$1,785	\$1,318	\$1,008	\$639	\$901	\$897	\$572	\$842
Capital	\$0	\$0	\$20	\$3	\$0	\$12	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$2,783	\$2,323	\$1,998	\$1,738	\$2,159	\$2,245	\$1,730	\$2,122
Debt Services	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$0	\$0	\$1,875	\$0	\$0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$0
TOTAL EXPENDITURES	\$2,783	\$2,323	\$1,998	\$1,738	\$2,159	\$4,270	\$1,730	\$2,122
REVENUES LESS EXPENDITURES	\$1,847	\$1,897	\$1,878	\$2,388	\$207	\$0	\$132	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	9	10	0	22	0	11	0	9
Full-Time Positions Filled =	9	10	0	0	0		0	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Multifamily Rental units constructed/rehabilitation	1694	503	132	0	0	100	100	1862	ED1-1
Comments/Justification: The lack of developable land and the rising cost of construction has made it difficult for developers to construct affordable units									
Number of loans issued to first time homebuyers with mortgage revenue bonds**	0	173	73	0	0	50	56	50	ED1-1
Comments/Justification: The lack of affordable/workforce housing has made it difficult for families to qualify for mortgage financing. Family income is not keeping up pace with the rising cost of housing.									
Number of HOME Deep Subsidy loans issued*	36	31	29	0	0	0	23	0	ED1-1
Comments/Justification: We were allocated \$3 million for the 2006 subsidy program. This would assist approximately 40 families by providing a second mortgage at 0% interest.									
Percentage of available funding allocation issued as loans*	0	0	0	0	0	25%	8%	5	HH5-1
Comments/Justification:									
Value of outstanding multifamily mortgage revenue bonds (in thousands)	0	0	0	0	0	\$341,000	\$365,000	450,000	HH5-1
Comments/Justification:									
Bond-financed loans to low- to moderate-income families	0	0	0	0	0	50	52	50	HH5-1
Comments/Justification:									
Default rate on outstanding homeownership loans	0	0	0	0	0	2%	1%	1	HH5-1
Comments/Justification:									
Multifamily rental units funded in Miami-Dade County that meet HFA criteria for quality and affordability**	0	0	0	0	0	100	0	1862	HH5-1
Comments/Justification:									
Home buyer club meetings	0	0	0	0	0	20	19	25	HH5-1
Comments/Justification:									
Home buyers receiving vouchers after completing certification	0	0	0	0	0	250	160	250	HH5-1
Comments/Justification:									
Educational workshops on predatory lending and mortgage foreclosure	0	0	0	0	0	10	13	10	HH5-1
Comments/Justification:									
Individuals that attended educational workshops on predatory lending and mortgage foreclosure	0	0	0	0	0	500	1634	500	HH5-1
Comments/Justification:									

Intake clients referred to appropriate agencies for assistance on a predatory lending or loan foreclosure issue	0	0	0	0	0	35	654	35	HH5-1
Comments/Justification:									
Total value of outstanding single family mortgage revenue bonds (in millions)	0	0	0	0	116,000	113,000	123,000	110,000	HH5-1
Comments/Justification:									
Value of outstanding single family mortgage revenue bonds (in thousands)	0	0	0	0	0	\$101,000	\$116,000	110,000	HH5-1
Comments/Justification:									

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Housing Finance Authority

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM HOUSING FINANCE AUTHORITY

Department(to)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer to other Departments			N/A	N/A						

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO HOUSING FINANCE AUTHORITY

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Community and Economic Development	Repayment of loan	Yes	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
Total Transfer from other Departments			\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS
Department: Housing Finance Authority

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Submission
Rent	25511	\$72	\$74	\$77	\$76	\$0	\$180	\$147	\$168
External Audit	21011	\$96	\$49	\$50	\$51	\$0	\$145	\$45	\$183

Human Services

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Human Services

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$65,590	\$70,754	\$59,493	\$56,741	\$46,571	\$39,234	\$38,685	\$39,982
UMSA	General Fund UMSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Carryover	\$1,510	\$-5,375	\$-6,612	\$12	\$2,812	\$0	\$855	\$0
PROP	Donations	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0
PROP	Fees for Services	\$1,148	\$1,099	\$987	\$812	\$711	\$340	\$792	\$1,080
PROP	Food and Beverage Tax	\$0	\$0	\$1,769	\$1,651	\$0	\$0	\$0	\$0
PROP	Interest Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Miami-Dade Public Schools	\$0	\$575	\$547	\$513	\$32	\$66	\$66	\$67
PROP	Miscellaneous	\$0	\$0	\$3	\$0	\$0	\$21	\$0	\$0
PROP	Miscellaneous Non-Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Miscellaneous Revenues	\$440	\$1,171	\$541	\$389	\$215	\$390	\$402	\$472
PROP	Other Revenues	\$2,171	\$2,056	\$1,739	\$1,389	\$1,592	\$1,428	\$2,029	\$1,929
PROP	Rental of Office Space	\$686	\$816	\$730	\$752	\$659	\$48	\$48	\$48
PROP	Rentals	\$67	\$84	\$52	\$56	\$64	\$1,961	\$537	\$537
STATE	State Grants	\$9,984	\$9,252	\$9,950	\$9,554	\$6,533	\$10,043	\$8,949	\$8,817
STATE	State Grant - VPK	\$0	\$0	\$35,523	\$41,814	\$46,734	\$43,196	\$48,070	\$48,176
STATE	State Grant - School Readiness	\$95,587	\$119,128	\$109,317	\$113,895	\$106,673	\$112,226	\$105,351	\$105,422
INTERTRNF	Interagency Transfers	\$3,953	\$3,943	\$3,943	\$4,134	\$4,631	\$3,259	\$3,114	\$1,604
INTERTRNF	Intradepartmental Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERTRNF	Community Development Block Grant	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
FED	Federal Grants	\$7,324	\$5,895	\$5,448	\$5,755	\$7,544	\$6,539	\$7,001	\$6,730
TOTAL REVENUE		\$188,460	\$209,398	\$223,430	\$237,467	\$224,771	\$219,801	\$216,899	\$215,864
EXPENDITURES									
	Salary	\$45,232	\$47,863	\$48,008	\$46,695	\$40,734	\$36,781	\$35,294	\$34,606
	Overtime Salary	\$35	\$64	\$162	\$55	\$175	\$32	\$0	\$0
	Fringe	\$13,031	\$13,511	\$15,417	\$15,367	\$13,393	\$13,013	\$12,553	\$12,722
	Overtime Fringe	\$2	\$5	\$0	\$3	\$0	\$6	\$0	\$0
	Other Operating	\$135,341	\$154,423	\$159,501	\$172,316	\$169,617	\$169,941	\$169,357	\$168,513
	Capital	\$194	\$144	\$330	\$219	\$-3	\$28	\$25	\$23
TOTAL OPERATING EXPENDITURES		\$193,835	\$216,010	\$223,418	\$234,655	\$223,916	\$219,801	\$217,229	\$215,864
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0

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Transfers	0	0	0	0	0	0	0	0
Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES	\$0							
TOTAL EXPENDITURES	\$193,835	\$216,010	\$223,418	\$234,655	\$223,916	\$219,801	\$217,229	\$215,864
REVENUES LESS EXPENDITURES	\$-5,375	\$-6,612	\$12	\$2,812	\$855	\$0	\$-330	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	983	1078	996	987	666	709	680	627
Full-Time Positions Filled =	960	992	905	765	717		639	
Part-time FTEs Budgeted =	6	6	3	4	9	39.15	13	10
Temporary FTEs Budgeted =	56	49	0	0	0	0	0	0

Activity: Neighborhood Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$12	\$16
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$1,408	\$1,408
Rentals	\$0	\$0	\$0	\$0	\$0	\$1,907	\$483	\$483
TOTAL REVENUE	\$0	\$0	\$0	\$100	\$0	\$1,907	\$1,903	\$1,907
EXPENDITURES								
Salary	\$0	\$418	\$454	\$403	\$643	\$249	\$289	\$268
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$142	\$178	\$158	\$251	\$114	\$115	\$131
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$127	\$61	\$70	\$578	\$3,001	\$3,039	\$3,141
Capital	\$0	\$0	\$3	\$0	\$0	\$5	\$5	\$5
TOTAL OPERATING EXPENDITURES	\$0	\$687	\$696	\$631	\$1,472	\$3,369	\$3,448	\$3,545
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$687	\$696	\$631	\$1,472	\$3,369	\$3,448	\$3,545
REVENUES LESS EXPENDITURES	\$0	\$-687	\$-696	\$-531	\$-1,472	\$-1,462	\$-1,545	\$-1,638

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =				0	0	8	8	8
Full-Time Positions Filled =				0	0		8	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Administration

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$6,065	\$5,861	\$7,192	\$7,642	\$4,128	\$6,505	\$5,940	\$6,548
Carryover	\$760	\$189	\$208	\$12	\$2,812	\$0	\$855	\$0
Miscellaneous Revenues	\$93	\$591	\$1	\$0	\$-3	\$0	\$0	\$0
Other Revenues	\$127	\$0	\$0	\$0	\$5	\$0	\$0	\$0
Rental of Office Space	\$0	\$0	\$75	\$112	\$108	\$48	\$48	\$48
Interagency Transfers	\$0	\$0	\$0	\$101	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$7,045	\$6,641	\$7,476	\$7,867	\$7,050	\$6,553	\$6,843	\$6,596
EXPENDITURES								
Salary	\$4,123	\$3,690	\$3,552	\$3,734	\$2,873	\$2,674	\$2,750	\$2,971
Overtime Salary	\$0	\$0	\$14	\$0	\$0	\$0	\$0	\$0
Fringe	\$1,056	\$938	\$1,051	\$1,052	\$831	\$712	\$756	\$938
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$1,163	\$729	\$2,700	\$3,266	\$467	\$3,167	\$2,631	\$2,687
Capital	\$19	\$7	\$189	\$72	\$-46	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$6,361	\$5,364	\$7,506	\$8,124	\$4,125	\$6,553	\$6,137	\$6,596
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$6,361	\$5,364	\$7,506	\$8,124	\$4,125	\$6,553	\$6,137	\$6,596
REVENUES LESS EXPENDITURES	\$684	\$1,277	\$-30	\$-257	\$2,925	\$0	\$706	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	62	60	52	52	35	34	36	36
Full-Time Positions Filled =	59	58	46	47	35		36	
Part-time FTEs Budgeted =	0	0	0	0	0	0	5	5
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Meet Budget Targets for Revenues and Expenditures				0	0	4	4	4	HH4-3

Comments/Justification: Performance measure established in FY 06-07 Countywide and will be reported on the Department's Active Strategy Enterprise (ASE) Scorecard reported Quarterly. FY 07-08 the Department carried 234 positions during the first quarter while lay-off retention scores were calculated. FY 08-09 the Department carried 131 positions during the first quarter while lay-off retention scores were calculated.

Activity: Advisory Boards

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$733	\$1,139	\$1,518	\$1,700	\$72	\$0	\$0	\$0
General Fund UMSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees for Services	\$0	\$1	\$-1	\$0	\$0	\$0	\$0	\$0
Food and Beverage Tax	\$0	\$0	\$125	\$133	\$0	\$0	\$0	\$0
Miscellaneous Non-Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0	\$0	\$65	\$0	\$0	\$0
Interagency Transfers	\$240	\$151	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$365	\$283	\$246	\$219	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$1,338	\$1,574	\$1,888	\$2,052	\$137	\$0	\$0	\$0
EXPENDITURES								
Salary	\$1,056	\$1,198	\$1,452	\$1,572	\$129	\$0	\$0	\$0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$291	\$323	\$408	\$450	\$-6	\$0	\$0	\$0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$139	\$133	\$18	\$76	\$4	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$1,486	\$1,654	\$1,878	\$2,098	\$127	\$0	\$0	\$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,486	\$1,654	\$1,878	\$2,098	\$127	\$0	\$0	\$0
REVENUES LESS EXPENDITURES	\$-148	\$-80	\$10	\$-46	\$10	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	3	4	6	6	0	0	0	0
Full-Time Positions Filled =	3	4	6	6	0		0	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =								

Activity: CBO Contract Management

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$16,336	\$18,634	\$1,087	\$1,171	\$1,285	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$1,434	\$451	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$17,770	\$19,085	\$1,087	\$1,171	\$1,285	\$0	\$0	\$0
EXPENDITURES								
Salary	\$0	\$867	\$839	\$882	\$1,035	\$0	\$0	\$0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$226	\$237	\$259	\$305	\$0	\$0	\$0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$17,244	\$17,780	\$29	\$23	\$26	\$0	\$0	\$0
Capital	\$0	\$0	\$6	\$7	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$17,244	\$18,873	\$1,111	\$1,171	\$1,366	\$0	\$0	\$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$17,244	\$18,873	\$1,111	\$1,171	\$1,366	\$0	\$0	\$0
REVENUES LESS EXPENDITURES	\$526	\$212	\$-24	\$0	\$-81	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	14	17	13	17	0	0	0	0
Full-Time Positions Filled =	14	17	13	17	0		0	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Unduplicated number of Community-Based Organization (CBO) contracts processed and executed	352	509	504	0	0	0	0	0	HH7-2
<p>Comments/Justification: Figures for FY 02 and FY 03 included Youth Crime Task Force, District Reserve and Office Fund contracts. After FY 03, these contracts were excluded from the count. FY 06-07 figures are based on assigned increased and three month extension caseload. Unit transferred to newly created Department of Grant Coordination in FY 08-09.</p>									
Number of Performance Reports developed and monitored on a monthly basis to ensure sufficient progress towards achievement of performance measures	4,224	6,108	4,008	0	0	0	0	0	HH7-2
<p>Comments/Justification: Figures are based on number of contracts processed and executed. Performance reports are reviewed monthly to make payment and performance determinations. Unit transferred to newly created Department of Grant Coordination in FY 08-09.</p>									

Activity: Child Development Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$7,419	\$8,109	\$11,994	\$3,875	\$3,700	\$3,860	\$3,872	\$3,883
Carryover	\$750	\$-5,564	\$-6,820	\$0	\$0	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0	\$0	\$278	\$492	\$360	\$360
State Grant - School Readiness	\$95,587	\$119,128	\$109,317	\$113,895	\$106,673	\$112,226	\$105,351	\$105,422
State Grant - VPK	\$0	\$0	\$35,523	\$41,814	\$46,734	\$43,196	\$48,070	\$48,176
State Grants	\$1,236	\$1,198	\$819	\$1,369	\$3,625	\$3,762	\$3,774	\$3,800
Intradepartmental Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$2,473	\$1,508	\$1,748	\$1,955	\$1,993	\$1,710	\$2,347	\$2,347
TOTAL REVENUE	\$107,465	\$124,379	\$152,581	\$162,908	\$163,003	\$165,246	\$163,774	\$163,988
EXPENDITURES								
Salary	\$10,646	\$12,019	\$11,744	\$10,666	\$8,941	\$9,480	\$8,596	\$9,145
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$3,085	\$3,213	\$3,940	\$3,706	\$3,138	\$3,453	\$3,256	\$3,615
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$99,193	\$116,070	\$137,591	\$148,791	\$152,089	\$152,313	\$151,919	\$151,227
Capital	\$120	\$94	\$0	\$1	\$20	\$0	\$3	\$1
TOTAL OPERATING EXPENDITURES	\$113,044	\$131,396	\$153,275	\$163,164	\$164,188	\$165,246	\$163,774	\$163,988
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$113,044	\$131,396	\$153,275	\$163,164	\$164,188	\$165,246	\$163,774	\$163,988
REVENUES LESS EXPENDITURES	\$-5,579	\$-7,017	\$-694	\$-256	\$-1,185	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	263	332	276	270	197	196	182	186
Full-Time Positions Filled =	263	270	239	239	197		182	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of slots funded for pre-kindergarten through the Voluntary Pre-Kindergarten Program (VPK)				14,160	15,500	15,500	18,360	18,360	HH3-1
Comments/Justification: Based on FY 08-09 average year-to-date. FY 09-10 contract is pending negotiation.									
Number of slots for subsidized childcare funded through the Early Learning Coalition for Miami-Dade and Monroe Counties	20,440	32,987	30,736	28,455	29,302	27,000	27,000	27,000	HH3-1
Comments/Justification: Based on contractual obligations. Projection based on contract for 7/1/08-6/30/09 and contract for FY 09-10 pending to be negotiated. No slot reductions.									
Applications processed for subsidized child care*	41,573	35,395	38,091	48,718	48,718	35,757	37,906	37,906	HH3-1
Comments/Justification: Projection based upon the contractual average for FY 08-09 year to date.									
Number of child care facilities achieving national accreditation status with support and assistance provided by Child Development Services	60	96	115	0	0	0	0	0	HH3-1
Comments/Justification: Projection based on number of providers assisted with and pending accreditation. Decrease in FY 2005-2006 number of providers was as a result of reduction in the Provider Services Unit. No longer a contractual service offered by the Department.									
Number of slots for subsidized childcare funded through Miami-Dade County Public Schools' Teenage Parent Program (TAPP)	265	265	265	226	270	265	265	265	HH3-1
Comments/Justification: Projection based on current enrollment through Miami-Dade County Public Schools.									
Number of slots funded for subsidized childcare through the Refugee Services Grant	245	233	120	343	350	235	388	388	HH3-1
Comments/Justification: Projection based on current enrollments.									
Average number of new children determined eligible for subsidized child care financial assistance	20,595	11,507	36,986	10,717	19,381	15,938	17,000	17,000	HH3-1
Comments/Justification: Projection based upon average for FY 05-06 year to date. Decrease was due to processing only mandatory referrals from Workforce and Our Kids, Inc. as mandated by the Early Learning Coalition for Miami-Dade and Monroe Counties. The FY 07-08 and subsequent years is based on contractual obligation.									
Number of child care provider invoices processed for payment as funded by the Early Learning Coalition for Miami-Dade and Monroe Counties	13,700	20,600	17,360	18,185	17,124	17,160	16,218	16,218	HH3-1
Comments/Justification: Projection based on average for FY 08-09 year-to-date. Decrease as a result of economic down turn in the child care industry.									
Number of child care provider invoices processed for Voluntary Pre-Kindergarten payments				800	800	800	800	800	HH3-1
Comments/Justification: Projection based on average for FY 08-09 year-to-date.									
Number of unduplicated eligibility redeterminations for subsidized child		21,770	28,453	23,016	21,570	30,000	30,205	30,205	HH3-1

care financial assistance

Comments/Justification: Projection based on average for FY 08-09 year-to-date. Funding agency reduced slots to accommodate budget and provider rate increase. FY 09-10 based on contractual slots rate for FY 08-09. FY 09-10 contract pending negotiation.

Number of clients served through subsidized childcare		32,987	29,603	28,455	29,680	25,391	29,328	29,328	HH3-1
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Comments/Justification: Maximum number of clients to be served with available grant funding.

Number of children served in subsidized Voluntary Pre-Kindergarten Program				14,160	15,500	15,500	18,360	18,360	HH3-1
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Comments/Justification: Based on State projections and contractual obligations.

Number of children enrolled in subsidized childcare funded by the Refugee Services Grant	783	783	783	686	700	783	783	786	HH3-1
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Comments/Justification: Maximum number of clients served based on grant funding.

Applications processed for voluntary pre-kindergarten child care *	N/A	N/A	N/A	19,381	19,212	0	0	0	HH3-1
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Comments/Justification: Performance measure moved to Voluntary Pre-Kindergarten.

Invoices processed for payment to day care centers	N/A	N/A	N/A	64,000	72,640	70,000	70,000	70,000	HH3-1
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Comments/Justification:

Percentage of eligible children enrolling and attending child care	N/A	N/A	N/A	N/A	94%	94%	99%	99%	HH3-1
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Comments/Justification:

Number of Applications processed for Voluntary Pre-Kindergarten						27,000	18,953	18,953	HH3-1
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Comments/Justification: Based on FY 08-09 average year-to-date. FY 09-10 contract is pending negotiation.

Activity: Crime Prevention and Intervention

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$3,000	\$2,549	\$2,506	\$2,489	\$2,250	\$0	\$0	\$0
General Fund UMSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenues	\$62	\$157	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$36	\$182	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$291	\$1,015	\$342	\$227	\$78	\$0	\$0	\$0
TOTAL REVENUE	\$3,389	\$3,903	\$2,848	\$2,716	\$2,328	\$0	\$0	\$0
EXPENDITURES								
Salary	\$159	\$362	\$0	\$0	\$-29	\$0	\$0	\$0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$14	\$18	\$0	\$0	\$13	\$0	\$0	\$0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$3,215	\$3,485	\$2,977	\$2,715	\$2,347	\$0	\$0	\$0
Capital	\$0	\$38	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$3,388	\$3,903	\$2,977	\$2,715	\$2,331	\$0	\$0	\$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$3,388	\$3,903	\$2,977	\$2,715	\$2,331	\$0	\$0	\$0
REVENUES LESS EXPENDITURES	\$1	\$0	\$-129	\$1	\$-3	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	0	0	0	0	0	0
Full-Time Positions Filled =	0	0	0	0	0		0	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =								

Activity: Elderly, Disability & Veterans Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$8,650	\$9,198	\$10,718	\$12,147	\$12,079	\$11,825	\$11,825	\$12,555
Donations	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0
Fees for Services	\$902	\$850	\$675	\$590	\$519	\$165	\$617	\$905
Interest Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$21	\$0	\$0
Miscellaneous Revenues	\$301	\$511	\$472	\$335	\$218	\$365	\$365	\$431
Other Revenues	\$130	\$77	\$0	\$0	\$0	\$434	\$111	\$11
State Grants	\$203	\$191	\$919	\$1,000	\$908	\$1,071	\$1,054	\$1,026
Interagency Transfers	\$1,606	\$1,650	\$1,928	\$2,058	\$2,199	\$1,435	\$1,183	\$81
Federal Grants	\$670	\$1,035	\$827	\$1,053	\$948	\$2,612	\$2,830	\$2,630
TOTAL REVENUE	\$12,462	\$13,512	\$15,539	\$17,183	\$16,871	\$17,978	\$17,985	\$17,639
EXPENDITURES								
Salary	\$6,697	\$7,061	\$7,551	\$7,622	\$8,010	\$8,800	\$8,806	\$8,516
Overtime Salary	\$0	\$0	\$52	\$55	\$97	\$32	\$0	\$0
Fringe	\$2,358	\$2,488	\$2,941	\$3,017	\$3,131	\$3,455	\$3,470	\$3,297
Overtime Fringe	\$0	\$0	\$0	\$3	\$0	\$6	\$0	\$0
Other Operating	\$3,376	\$3,406	\$4,598	\$5,159	\$5,285	\$5,678	\$5,980	\$5,819
Capital	\$5	\$0	\$13	\$55	\$22	\$7	\$7	\$7
TOTAL OPERATING EXPENDITURES	\$12,436	\$12,955	\$15,155	\$15,911	\$16,545	\$17,978	\$18,263	\$17,639
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$12,436	\$12,955	\$15,155	\$15,911	\$16,545	\$17,978	\$18,263	\$17,639
REVENUES LESS EXPENDITURES	\$26	\$557	\$384	\$1,272	\$326	\$0	\$-278	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	190	215	228	228	217	221	222	181
Full-Time Positions Filled =	181	211	212	228	217		181	
Part-time FTEs Budgeted =	4	4	1	1	1	29	1	1
Temporary FTEs Budgeted =	53	46	0	0	0	0	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of elders provided support services at Adult Day Care Centers	292	320	326	0	0	300	300	300	HH4-4
Comments/Justification: Projection is based on year-to-date activity. Turnover is minimal.									
Elders remaining in their own homes through In-Home Support Services	520	512	451	366	370	356	356	356	HH4-4
Comments/Justification: Projection is based on year-to-date activity. Reduction in Base is as a result of decrease in Medicaid Waiver referrals from Central Agency.									
Number of elders receiving case management/care planning services	562	415	423	0	0	356	356	356	HH4-4
Comments/Justification: Projection is based on year- to-date activity.									
Number of elders transported to support service activities	1,900	1,450	1,574	1,285	1,285	0	0	0	HH4-4
Comments/Justification: Program transferred to the Community Action Agency effective FY 08-09.									
Number of elders who volunteer with not-for-profit agencies to maintain or enhance their independence	1,300	1,250	1,302	1,300	1,300	1,300	1,300	900	HH4-4
Comments/Justification: Projection is based on year-to-date activity. Base reflects contract reduction in number of active Retired Senior Volunteers.									
Number of elders receiving social services at Senior Centers	1,793	475	116	180	180	180	180	180	HH4-4
Comments/Justification: Projection is based on year- to-date activity.									
Number of elders receiving social and home care services at the Helen Sawyer Assisted Living Facility		80	85	100	100	81	81*	0	HH4-3
Comments/Justification: Pass-through from MDPHA. Projection is based on year-to-date activity and capacity. This Program is projected to be transferred back to MDPHA for service delivery effective 3/31/09. Budget included funding for the first 6 months of operations.									
Number of meals provided to elders			626,703	0	0	N/A	N/A	N/A	HH4-4
Comments/Justification: Captured under Meals Provided to Elders directly by DHS.									
Number of High-Risk meals (weekend and evening) provided to elders through contracts with CBO Senior Centers providers, including DHS/CAA sites	379,764	504,152	498,703	485,759	433,630	424,324	424,324	424,324	HH4-4
Comments/Justification: Projection is based on contractual obligations.									
Number of elders receiving High-Risk meals	2,780	3,488	3,155	2,766	2,469	2,416	2,416	2,416	HH4-3
Comments/Justification: Projection is based on contractual obligations. FY 06-07 includes an increase as a result of \$150K in additional funding.									
Elders remaining in their own homes through In-Home Support Services*	N/A	N/A	N/A	366	323	370	356	356	HH4-4
Comments/Justification:									
Veterans assisted with benefit claims**	N/A	N/A	N/A	2,732	2,750	2,250	1,969	2,250	HH4-3
Comments/Justification: Projection reflects vacancies in the program.									

Persons with disabilities assisted in gaining independence, autonomy and control over their lives***	N/A	N/A	N/A	495	495	495	495	495	HH4-4
Comments/Justification:									
Meals provided to elders directly by DHS****	N/A	N/A	128,000	118,100	114,450	547,075	547,075	547,075	HH4-4
Comments/Justification: Number of meals includes meals transferred from Community Action Agency in FY 08-09. Numbers (annualized) based on client rolls transferred and contracts.									
Elders participating as Senior Companions^	N/A	N/A	N/A	0	0	101	101	101	HH4-4
Comments/Justification:									
Elders participating as Foster Grandparents	N/A	N/A	N/A	0	0	90	90	90	HH4-4
Comments/Justification:									
At-risk children served by Foster Grandparents^^	N/A	N/A	N/A	0	0	180	180	180	HH4-4
Comments/Justification:									
Meals served through congregate meals^^^	N/A	N/A	N/A	0	0	218,899	310,061	310,061	HH4-4
Comments/Justification:									
Meals served through Meals on Wheels	N/A	N/A	N/A	0	0	100,375	100,375	100,375	HH4-4
Comments/Justification:									
Number of elderly receiving meals				0	0	759	833	833	HH4-4
Comments/Justification: Meals for the Elderly transferred to the Department of Human Services effective 10/1/08. Number of elders served based on contract.									
Number of individuals receiving meals on wheel services				0	0	275	275	275	HH4-4
Comments/Justification: Meals on Wheels transferred from Community Action Agency effective 10/1/08. Number of elders served by the Meals on Wheels Program is based on client rolls transferred.									
Number of individuals participating in the Foster Grandparents Program				0	0	90	90	90	HH4-4
Comments/Justification: Foster Grandparents Program transferred from Community Action Agency effective 10/1/08.									
Number of Senior Companions				0	0	101	101	101	HH4-4
Comments/Justification: Senior Companion Program transferred from Community Action Agency effective 10/1/08. Number of Senior Companions served is based on client rolls transferred.									
Number of meals provided to elders				0	0	190,596	195,789	195,789	HH4-4
Comments/Justification: Meals for the Elderly transferred to the Department of Human Services effective 10/01/08. Number of meals based on the contract.									
Number of meals delivered				0	0	100,375	100,375	100,375	HH4-4
Comments/Justification: Meals on Wheel transferred from Community Action Agency effective 10/01/08. Number of meals delivered (annualized) is based on the client rolls transferred.									
Number of Veterans assisted with	N/A	N/A	N/A	2,732	2,750	2,250	1,969	2,250	HH4-3

benefit claims

Comments/Justification: Reduction reflects vacancies in program.

Persons with disabilities assisted in gaining independence, autonomy and control over their lives	N/A	N/A	N/A	495	495	495	495	495	HH4-4
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Comments/Justification:

Activity: Emergency Housing Assistance

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,682	\$1,248	\$1,595	\$1,767	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$1,682	\$1,248	\$1,598	\$1,767	\$0	\$0	\$0	\$0
EXPENDITURES								
Salary	\$355	\$406	\$308	\$437	\$0	\$0	\$0	\$0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$97	\$104	\$90	\$134	\$0	\$0	\$0	\$0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$932	\$850	\$644	\$738	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$3	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$1,384	\$1,360	\$1,042	\$1,312	\$0	\$0	\$0	\$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,384	\$1,360	\$1,042	\$1,312	\$0	\$0	\$0	\$0
REVENUES LESS EXPENDITURES	\$298	\$-112	\$556	\$455	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	8	8	0	0	0	0
Full-Time Positions Filled =	0	0	8	8	0		0	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of residents in need of a semi-structured living environment placed in contracted boarding homes	104	89	90	90	90	0	0	0	HH2-2
<p>Comments/Justification: Department contracts with two Boarding Homes for 40 slots including room, board and social work services to medically incapacitated clients seeking Veterans, SSI or other litigation benefits. Average length of stay is one year. Per diem is \$14.56 per client and a personal allowance of \$25.00 per month. Service transferred to CAA.</p>									
Number of families placed in emergency housing	93	78	79	79	79	0	0	0	HH2-2
<p>Comments/Justification: There are 29 units (10 North, 16 South and 3 for Seniors) with an average stay of 120 days, for individuals with legal evictions or government action as a result of a natural disaster. In FY 07-08 three units are under ADA repair and scheduled to be completed Summer 08. In FY 08-09 the program was transferred to CAA.</p>									

Activity: Employment and Training

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$422	\$1,761	\$1,512	\$1,731	\$459	\$1,351	\$1,351	\$1,232
Miami-Dade Public Schools	\$0	\$75	\$46	\$53	\$32	\$66	\$66	\$67
Miscellaneous Revenues	\$0	\$0	\$3	\$6	\$0	\$0	\$0	\$0
State Grants	\$5,725	\$5,325	\$5,327	\$4,387	\$0	\$2,576	\$1,467	\$1,337
Interagency Transfers	\$919	\$847	\$524	\$555	\$602	\$109	\$109	\$109
Federal Grants	\$0	\$0	\$0	\$0	\$2,363	\$365	\$365	\$365
TOTAL REVENUE	\$7,066	\$8,008	\$7,412	\$6,732	\$3,456	\$4,467	\$3,358	\$3,110
EXPENDITURES								
Salary	\$4,521	\$4,249	\$5,027	\$3,654	\$2,553	\$2,243	\$1,847	\$1,342
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$1,325	\$1,291	\$1,398	\$1,258	\$900	\$808	\$671	\$467
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$1,470	\$2,703	\$1,062	\$1,784	\$859	\$1,416	\$1,372	\$1,301
Capital	\$6	\$0	\$0	\$1	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$7,322	\$8,243	\$7,487	\$6,697	\$4,312	\$4,467	\$3,890	\$3,110
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$7,322	\$8,243	\$7,487	\$6,697	\$4,312	\$4,467	\$3,890	\$3,110
REVENUES LESS EXPENDITURES	\$-256	\$-235	\$-75	\$35	\$-856	\$0	\$-532	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	107	116	94	89	55	40	24	22
Full-Time Positions Filled =	107	116	86	0	55		24	
Part-time FTEs Budgeted =	0	0	0	0	1	1	1	1
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of farmworkers/migrants employed	105	66	55	48	48	48	48	48	HH4-3
Comments/Justification: Numbers based on grant allocations.									
Number of farmworkers/migrants retained in employment	95	60	50	40	40	40	40	40	HH4-3
Comments/Justification: Numbers based on grant allocations.									
Number of Haitian refugee families served	148	1,258	675	0	0	0	0	0	HH4-3
Comments/Justification: Based on grant allocation. The program's focus has changed from crime prevention to youth and family services. In FY 07-08 the State issued a Request for Proposal combining Haitian and Cuban refugee services. New Performance measure developed for the combined program.									
Public housing residents assisted with relocation to privately-owned real estate or ownership opportunities				651	651	0	0	0	HH4-3
Comments/Justification: In FY 06, the goal was to serve 651 clients as required by contractual obligations. DHS provides case management and social services to residents of the former Scott and Carver housing sites, and educate the residents on homeownership strategies. Relocation of Phase I impacted 152 homes. In FY 08-09 Proposed Budget Miami-Dade Housing Agency funding was eliminated.									
Number of Cuban refugee families served	342	871	779	0	0	0	0	0	HH4-3
Comments/Justification: No increase in grant allocation for second year resulting in a decrease in the number of clients served. In FY 07-08 the State issued a Request for Proposal combining Haitian and Cuban refugee services. New Performance measure developed for the combined program.									
Refugees placed into employment	104	1,090	990	990	1,000	700	0	0	HH4-3
Comments/Justification: Based on grant allocation, the funding for this service component was eliminated.									
Refugees retained in employment for ninety days	230	520	604	610	735	600	0	0	HH4-3
Comments/Justification: Based on referrals and employment opportunities decreased as a result of the impact of Hurricane Wilma. Fixed rate contract.									
Provide parenting skills trainings to low/moderate income parents			100	127	134	0	0	0	HH4-3
Comments/Justification: Program service adjusted in FY 2008-2009.									
Number of Summer Youth Program participants			1,478	1,135	1,135	1,135	1,135	1,135	HH4-3
Comments/Justification: Based on contractual obligation.									
Number of at-risk clients served				600	600	600	600	600	HH4-3
Comments/Justification: Budget submission based on year-to-date activity.									
Number of Refugees served				1,454	520	520	660	660	HH4-3
Comments/Justification: In FY 07-08 the State issued a Request for Proposal combining Haitian and Cuban refugee services. New Performance measure developed for the combined program serving 520 refugee youth/families, a reduction from the 06-07 of 1,310 refugee youth/families. In FY 2008-2009 the contract was increased to serve additional refugee families.									
Farmworkers and migrants employed	N/A	N/A	N/A	48	48	48	48	48	HH4-3
Comments/Justification:									
Farmworkers and migrants retained in				171					

employment for ninety days	N/A	N/A	N/A	50	40	40	40	HH4-3
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Comments/Justification:

Activity: Neighborhood Assistance Bureau

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$6,006	\$5,854	\$5,723	\$6,010	\$5,750	\$0	\$0	\$0
Miscellaneous Revenues	\$31	\$22	\$14	\$18	\$0	\$0	\$0	\$0
Other Revenues	\$1,233	\$1,242	\$1,433	\$1,372	\$931	\$0	\$0	\$0
Rental of Office Space	\$639	\$747	\$655	\$640	\$551	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$7,909	\$7,865	\$7,825	\$8,040	\$7,232	\$0	\$0	\$0
EXPENDITURES								
Salary	\$3,517	\$3,326	\$3,339	\$3,173	\$3,042	\$0	\$0	\$0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$1,003	\$932	\$1,046	\$1,003	\$939	\$0	\$0	\$0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$3,820	\$3,652	\$3,083	\$2,982	\$3,447	\$0	\$0	\$0
Capital	\$2	\$1	\$2	\$74	\$1	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$8,342	\$7,911	\$7,470	\$7,232	\$7,429	\$0	\$0	\$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$8,342	\$7,911	\$7,470	\$7,232	\$7,429	\$0	\$0	\$0
REVENUES LESS EXPENDITURES	\$-433	\$-46	\$355	\$808	\$-197	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	91	90	77	76	0	0	0	0
Full-Time Positions Filled =	86	87	72	0	0		0	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Residents accessing services at DHS neighborhood based facilities*	63,348	173,951	204,024	165,000	165,000	0	0	0	HH2-2
Comments/Justification: FY 06-07 and FY 07-08 decreases are associated with movement of service providers from facilities, reduction housing assistance activity and projected GOB renovations and construction. The FY 01-02 and FY 02-03 performance measure was client visits. Current measure established in FY 03-04. Services transferred to CAA in FY 08-09.									
Medically-disabled residents pending SSA/SSI eligibility provided interim financial assistance **	2,038	1,912	1,950	197	197	0	0	0	HH2-2
Comments/Justification: FY 07-08 Projection based on on budgeted general assistance. Services transferred to CAA in FY 08-09.									
Number of residents provided financial emergency relocation assistance	1,367	1,288	975	1,100	1,100	0	0	0	HH2-2
Comments/Justification: In 2005-2006 number of clients served reduced as a result of reduction of CDBG Housing Assistance Funding (HAG) from Community and Economic Development. No funds projected as of 1/01/09 from CDBG.									
Number of residents seeking services at the Allapattah Neighborhood Service Center				0	0		0	0	HH2-2
Comments/Justification: FY 08-09 services transferred to CAA.									
Number of residents seeking service at the Joseph Caleb Neighborhood Service Center				0	0	0	0	0	HH2-2
Comments/Justification: FY 08-09 Budget transferred services to CAA.									
Number of residents seeking services at Coconut Grove Neighborhood Service Center				0	0	0	0	0	HH2-2
Comments/Justification: FY 08-09 services transferred to CAA.									
Number of residents seeking services at Culmer Neighborhood Service Center				0	0	0	0	0	HH2-2
Comments/Justification: FY 08-09 services transferred to CAA.									
Number of residents seeking services at Edison Neighborhood Service Center				0	0	0	0	0	HH2-2
Comments/Justification: FY 08-09 services transferred to CAA.									
Number of residents seeking services at Florida City/Homestead Neighborhood Service Center				0	0	0	0	0	HH2-2
Comments/Justification: FY 08-09 services transferred to CAA.									
Number of resident seeking services at Hialeah (Blanche Morton) Neighborhood Service Center				0	0	0	0	0	HH2-2
Comments/Justification: FY 08-09 services transferred to CAA.									

Number of residents seeking services at Naranja Neighborhood Service Center				0	0	0	0	0	HH2-2
Comments/Justification: FY 08-09 services transferred to CAA.									
Number of residents seeking services at Opa Locka Neighborhood Service Center				0	0	0	0	0	HH2-2
Comments/Justification: FY 08-09 services transferred to CAA.									
Number of residents seeking services at Richmond Heights Neighborhood Service Center				0	0	0	0	0	HH2-2
Comments/Justification: FY 08-09 services transferred to CAA.									
Number of residents seeking services at Wynwood Neighborhood Service Center				0	0	0	0	0	HH2-2
Comments/Justification: FY 08-09 services transferred to CAA.									
Residents remaining in their homes through short-term financial assistance	N/A	N/A	N/A	N/A	1,100	0	0	0	HH2-2
Comments/Justification: Services transferred to CAA in FY 08-09.									
Residents avoiding homelessness through boarding home placement	N/A	N/A	N/A	N/A	90	0	0	0	HH2-2
Comments/Justification: Services transferred to CAA in FY 08-09.									

Activity: Neighborhood Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$914	\$716	\$731	\$1,436	\$1,462	\$1,462	\$1,638
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$12	\$16
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$1,408	\$1,408
Rentals	\$0	\$0	\$0	\$0	\$0	\$1,907	\$483	\$483
TOTAL REVENUE	\$0	\$914	\$716	\$731	\$1,436	\$3,369	\$3,365	\$3,545
EXPENDITURES								
Salary	\$0	\$418	\$454	\$403	\$643	\$249	\$289	\$268
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$142	\$178	\$158	\$251	\$114	\$115	\$131
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$127	\$61	\$70	\$578	\$3,001	\$3,039	\$3,141
Capital	\$0	\$0	\$3	\$0	\$0	\$5	\$5	\$5
TOTAL OPERATING EXPENDITURES	\$0	\$687	\$696	\$631	\$1,472	\$3,369	\$3,448	\$3,545
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$687	\$696	\$631	\$1,472	\$3,369	\$3,448	\$3,545
REVENUES LESS EXPENDITURES	\$0	\$227	\$20	\$100	\$-36	\$0	\$-83	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =				0	0	8	8	8
Full-Time Positions Filled =				0	0		8	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Psychological Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$2,055	\$1,720	\$1,404	\$1,581	\$0	\$0	\$0	\$0
Miami-Dade Public Schools	\$0	\$500	\$501	\$460	\$0	\$0	\$0	\$0
Other Revenues	\$619	\$580	\$306	\$17	\$313	\$502	\$150	\$150
Rental of Office Space	\$47	\$69	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$2,721	\$2,869	\$2,211	\$2,058	\$313	\$502	\$150	\$150
EXPENDITURES								
Salary	\$1,536	\$1,585	\$1,600	\$1,644	\$770	\$312	\$313	\$118
Overtime Salary	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0
Fringe	\$393	\$370	\$436	\$463	\$173	\$72	\$55	\$26
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$574	\$675	\$543	\$545	\$223	\$118	\$36	\$6
Capital	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$2,506	\$2,630	\$2,579	\$2,652	\$1,167	\$502	\$404	\$150
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$2,506	\$2,630	\$2,579	\$2,652	\$1,167	\$502	\$404	\$150
REVENUES LESS EXPENDITURES	\$215	\$239	\$-368	\$-594	\$-854	\$0	\$-254	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	4	4	4	3	3	1	1	1
Full-Time Positions Filled =	3	3	4	3	3		1	
Part-time FTEs Budgeted =	0	0	0	0	3	3	0	0
Temporary FTEs Budgeted =	3	3	0	0	0	0	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of emotionally disturbed children, adolescents, and young adults served				0	0	210	50	50	HH4-3
Comments/Justification: The provision of psychological services to Early Head Start children for mental health services was reduced for FY 2008-2009.									
Percentage of HeadStart children provided mental health services through psychological services				0	0	80%	80%	80%	HH4-3
Comments/Justification: Projection based on the referrals from HeadStart.									

Activity: Rehabilitative Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$8,882	\$9,063	\$8,879	\$9,665	\$9,878	\$8,391	\$8,394	\$8,565
Fees for Services	\$102	\$140	\$209	\$114	\$76	\$75	\$75	\$75
Miscellaneous Revenues	\$15	\$5	\$0	\$0	\$0	\$0	\$0	\$0
State Grants	\$2,314	\$1,799	\$2,145	\$2,193	\$1,402	\$2,113	\$2,113	\$2,113
Community Development Block Grant	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500
Interagency Transfers	\$472	\$288	\$504	\$523	\$576	\$676	\$783	\$354
Federal Grants	\$637	\$689	\$785	\$609	\$831	\$452	\$71	\$0
TOTAL REVENUE	\$12,422	\$11,984	\$12,522	\$13,104	\$12,763	\$12,207	\$11,936	\$11,607
EXPENDITURES								
Salary	\$8,626	\$8,537	\$7,895	\$7,884	\$7,876	\$7,613	\$7,340	\$6,884
Overtime Salary	\$35	\$64	\$0	\$0	\$0	\$0	\$0	\$0
Fringe	\$2,310	\$2,276	\$2,344	\$2,292	\$2,145	\$2,524	\$2,467	\$2,353
Overtime Fringe	\$2	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating	\$2,023	\$2,347	\$2,061	\$2,243	\$2,375	\$2,064	\$2,188	\$2,370
Capital	\$17	\$0	\$0	\$0	\$0	\$6	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$13,013	\$13,229	\$12,300	\$12,419	\$12,396	\$12,207	\$11,995	\$11,607
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$13,013	\$13,229	\$12,300	\$12,419	\$12,396	\$12,207	\$11,995	\$11,607
REVENUES LESS EXPENDITURES	\$-591	\$-1,245	\$222	\$685	\$367	\$0	\$-59	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	168	159	145	145	69	118	116	104
Full-Time Positions Filled =	166	147	132	126	125		116	
Part-time FTEs Budgeted =	2	2	2	3	3	3	3	0
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percentage of users satisfied with accessibility to substance abuse-related intervention and prevention services	92%	84%	93%	97%	97%	97%	97%	97%	HH3-2
Comments/Justification: Continued emphasis on policy requiring all clients served to be encouraged to complete a Consumer's Satisfaction Survey Form.									
Number of individuals provided community-based residential, substance abuse treatment services	590	690	787	830	830	730	538	538	HH4-3
Comments/Justification: Budget submission based on year- to-date activity. FY 07-08 and 08-09 reduction from budget is a result State capacity mandate and closure of 32 Jack Orr residential beds.									
Number of adults, male and female, provided with correctional-based substance abuse treatment services at three (3) Miami-Dade County Department of Corrections and Rehabilitation facilities	722	765	817	800	800	800	800	800	HH4-3
Comments/Justification: Budget submission based on year-to-date activity.									
Number of individuals completing court-ordered outpatient substance abuse treatment	445	412	390	400	400	500	592	592	HH4-3
Comments/Justification: Budget submission based on year-to-date activity.									
Number of individuals diverted to court-ordered outpatient substance abuse treatment	2,386	1,520	1,953	1,600	1,600	1,600	1,600	1,600	HH4-3
Comments/Justification: Budget submission based on year-to-date activity and reflects referral patterns by the Courts.									
Number of homeless individuals and families provided assessment, referrals, and information on available housing alternatives	4,000	5,200	8,830	9,403	9,403	8,200	3,000	3,000	HH4-3
Comments/Justification: Budget submission based on year-to-date activity. In FY 2006-2007 and FY 2007-2008 had an increase in trailer park displacement resulting in a higher contact number. Reduction in number of homeless served as a result of reducing from nine to three outreach teams.									
Number of students at the elementary, junior and senior high school levels provided substance abuse-related outreach and prevention services through the Office of Rehabilitative Services	25,000	25,000	28,800	25,500	25,500	0	0	0	HH4-3
Comments/Justification: Decrease in FY 06-07 Actuals was as a result of Hurricane aftermath related school closures. In FY 08-09 component was transferred to Miami-Dade Police Department DARE Program.									
Homeless adults completing treatment and remaining out of jail for 30 days	N/A	N/A	N/A	340	340	340	340	340	HH4-3
Comments/Justification:									
Residents completing substance abuse treatment	N/A	N/A	N/A	N/A	N/A	1,115	1,000	1,000	HH4-3
Comments/Justification:									
Residents admitted to a substance				184					

abuse treatment program	N/A	N/A	N/A	2,946	2,942	1,680	1,680	1,680	HH4-3
Comments/Justification: Reduction as a result of the closure of Jack Orr and New Opportunities treatment beds.									
Homeless adults completing treatment and remaining out of jail for 30 days	N/A	N/A	N/A	0	0	340	280	0	HH4-3
Comments/Justification:									
Residents completing substance abuse treatment	N/A	N/A	N/A	0	0	730	730	0	HH4-3
Comments/Justification:									
Residents admitted to a substance abuse treatment program	N/A	N/A	N/A	0	0	2,962	2,942	0	HH4-3
Comments/Justification:									

Activity: Targeted Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$199	\$86	\$178	\$204	\$0	\$0	\$0	\$0
State Grants	\$0	\$0	\$82	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$199	\$86	\$260	\$204	\$0	\$0	\$0	\$0
EXPENDITURES								
Salary	\$163	\$67	\$108	\$147	\$0	\$0	\$0	\$0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$31	\$18	\$36	\$41	\$0	\$0	\$0	\$0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$5	\$1	\$8	\$5	\$0	\$0	\$0	\$0
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$199	\$86	\$152	\$193	\$0	\$0	\$0	\$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$199	\$86	\$152	\$193	\$0	\$0	\$0	\$0
REVENUES LESS EXPENDITURES	\$0	\$0	\$108	\$11	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	2	2	2	2	0	0	0	0
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of unduplicated domestic violence perpetrators and victims provided domestic violence intervention services	1,584	1,312	1,205	1,205	920	384	384	384	HH4-3
Comments/Justification: Projection is based on year- to-date activity. Performance measure changed in FY 2008-2009 to an unduplicated number of domestic violence perpetrators and victims provided Intervention/Prevention Services									
Number of domestic violence victims provided shelter and advocacy*	1,069	1,361	1,275	1,200	1,385	1,385	1,385	1,385	HH4-3
Comments/Justification: The reduction in Budget for FY 06-07 Projection and FY 07-08 was as a result of Hurricane Katrina damage to the South Dade Victims Shelter. FY 06-07 Projection and FY 07-08 Base projects full utilization with the use of alternate DHS shelter beds. However, shelter beds remains closed for a minimum of 7 months during FY 06-07. The South Dade Victims Shelter reopened September 4, 2007. The shelter is fully operational and the FY 08-09 budget and projection notes full utilization of all shelters.									
90% of domestic violence victims/survivors satisfied or very satisfied with service access within three years	90%	91%	92%	93%	93%	93%	93%	93%	HH4-3
Comments/Justification: Projection is based on year-to-date activity.									
Number of children of domestic violence victims provided counseling services				N/A	180	180	180	180	HH4-3
Comments/Justification: Projection performance measure is based on year-to-date activity. Services are provided to child victims of domestic violence and their mothers receiving psychoeducational group counseling.									
Number of domestic violence victims in the process of filing injunctions provided advocacy through the Domestic Violence Intake Unit				N/A	9000	7000	7321	7321	HH4-3
Comments/Justification: FY 2005-06, the Department assumed operation of the Clerk of the Court's Domestic Violence Intake Unit. Performance measure is based on year-to-date activity and reflects the transfer of the Unit to the Department effective 2/28/06. Projection reflects required increased advocacy function from 45 min. to 1.5 hours per case, resulting in a reduction in the overall number of clients to be served. The Coordinated Victims Assistance Center opened in October 2008.									
Domestic violence victims successfully completing safety planning program	N/A	N/A	N/A	0	0	0	0	0	HH4-3
Comments/Justification: Reported under Domestic Violence Victims Shelter and Advocacy category.									
Percent of domestic violence victims remaining in a safe environment for 60 days after program completion	N/A	N/A	N/A	80%	80%	80%	80%	80%	HH4-3
Comments/Justification:									
Percentage of domestic violence children successfully completing educational program	N/A	N/A	N/A	75%	75%	75%	75%	75%	HH4-3
Comments/Justification:									
Percentage of domestic violence perpetrators successfully demonstrating improvement in attitudes	N/A	N/A	N/A	80%	80%	80%	60%	60%	HH4-3
Comments/Justification:									

Domestic violence victims provided with shelter and support	N/A	N/A	N/A	1,200	1,385	1,385	1,385	1,385	HH4-3
Comments/Justification:									
Refugees placed into employment	N/A	N/A	N/A	1000	1000	990	0	0	HH4-3
Comments/Justification: FY 08-09 grant funding was eliminated for this program.									
Farmworkers and migrants employed	N/A	N/A	N/A	48	48	48	48	48	HH4-3
Comments/Justification:									
Farmworkers and migrants retained in employment for ninety days	N/A	N/A	N/A	40	40	40	40	40	HH4-3
Comments/Justification:									

Activity: Targeted Services:Violence Prevention and Intervention

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$2,502	\$2,855	\$2,887	\$3,322	\$2,781	\$2,948	\$2,949	\$2,652
Food and Beverage Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rentals	\$67	\$84	\$52	\$56	\$64	\$54	\$54	\$54
State Grants	\$506	\$739	\$658	\$605	\$598	\$521	\$541	\$541
Community Development Block Grant	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500
Interagency Transfers	\$680	\$825	\$987	\$897	\$1,254	\$1,039	\$1,039	\$1,060
Intradepartmental Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$1,454	\$914	\$1,500	\$1,692	\$1,331	\$1,400	\$1,388	\$1,388
TOTAL REVENUE	\$5,209	\$5,417	\$6,084	\$6,572	\$6,028	\$6,462	\$6,471	\$6,195
EXPENDITURES								
Salary	\$2,584	\$2,800	\$2,925	\$2,993	\$2,904	\$3,365	\$3,336	\$3,320
Overtime Salary	\$0	\$0	\$96	\$0	\$77	\$0	\$0	\$0
Fringe	\$759	\$853	\$986	\$999	\$1,006	\$1,249	\$1,175	\$1,255
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$1,887	\$2,137	\$2,120	\$2,074	\$1,601	\$1,838	\$1,845	\$1,610
Capital	\$22	\$4	\$117	\$6	\$0	\$10	\$10	\$10
TOTAL OPERATING EXPENDITURES	\$5,252	\$5,794	\$6,244	\$6,072	\$5,588	\$6,462	\$6,366	\$6,195
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$5,252	\$5,794	\$6,244	\$6,072	\$5,588	\$6,462	\$6,366	\$6,195
REVENUES LESS EXPENDITURES	\$-43	\$-377	\$-160	\$500	\$440	\$0	\$105	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	60	60	75	64	64	65	65	63
Full-Time Positions Filled =	59	60	71	64	59		65	
Part-time FTEs Budgeted =	0	0	0	0	0	2.9	2	2
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Refugees retained in employment for 90 days	N/A	N/A	N/A	700	700	720	0	0	HH4-3

Comments/Justification: FY 08-09 grant funding was eliminated for this program.

Activity: Violence Intervention and Prevention

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,639	\$1,763	\$1,584	\$2,606	\$2,753	\$2,892	\$2,892	\$2,909
Fees for Services	\$144	\$108	\$104	\$108	\$116	\$100	\$100	\$100
Food and Beverage Tax	\$0	\$0	\$1,644	\$1,518	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$0	\$42	\$51	\$30	\$0	\$25	\$25	\$25
Rental of Office Space	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$1,783	\$1,913	\$3,383	\$4,262	\$2,869	\$3,017	\$3,017	\$3,034
EXPENDITURES								
Salary	\$1,249	\$1,278	\$1,214	\$1,884	\$1,987	\$2,045	\$2,017	\$2,042
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$309	\$319	\$326	\$535	\$567	\$626	\$588	\$640
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$300	\$328	\$2,006	\$1,837	\$316	\$346	\$347	\$352
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$1,858	\$1,925	\$3,546	\$4,256	\$2,870	\$3,017	\$2,952	\$3,034
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,858	\$1,925	\$3,546	\$4,256	\$2,870	\$3,017	\$2,952	\$3,034
REVENUES LESS EXPENDITURES	\$-75	\$-12	\$-163	\$6	\$-1	\$0	\$65	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	19	19	16	27	26	26	26	26
Full-Time Positions Filled =	19	19	16	27	26		26	
Part-time FTEs Budgeted =	0	0	0	0	1	0.25	1	1
Temporary FTEs Budgeted =								

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Human Services

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM HUMAN SERVICES

Department(to)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer to other Departments			N/A	N/A						

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO HUMAN SERVICES

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Housing Agency	Martin Fine/Halley Sofge Seniro Center for social services support.	No	\$88	\$96	\$92	\$65	\$51	\$81	\$81	\$81
Housing Agency	Helen Sawyer	No	\$1,606	\$1,650	\$1,836	\$1,955	\$2,198	\$1,102	\$1,102	\$0
Housing Agency	HOPE VI for resident services.	No	\$500	\$535	\$344	\$542	\$600	\$0	\$0	\$0
Non-Departmental	Caleb At-Risk	No	\$109	\$109	\$212	\$212	\$109	\$109	\$109	\$109
Metro-Miami Action Plan	Rent payment	No	\$14	\$14	\$15	\$15	\$15	\$15	\$10	\$10
Community Action Agency	Psychological services for Head Start children through reimbursement.	No	\$0	\$0	\$0	\$0	\$0	\$502	\$150	\$150
Grants Coordination	Mid Year Adjustment Contract Officer for Summer Youth and High-Risk Elderly Meals (\$71,482)	No	\$0	\$0	\$0	\$0	\$0	\$0	\$71	\$0
Community and Economic Development	CDBG \$500K Victims and \$500K Substance abuse	Yes	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
Homeless Trust	Rehabilitative Services HMIS + Homeless STOP + Outreach North until (1/31/09) + South until (5/31/09)	No	\$0	\$0	\$0	\$0	\$0	\$489	\$610	\$186
Office of the Clerk	Clerk of the Courts DUI Grant	No	\$0	\$0	\$0	\$0	\$0	\$187	\$173	\$168
Total Transfer from other Departments			\$2,317	\$2,404	\$2,499	\$2,789	\$2,973	\$3,485	\$3,306	\$1,704

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Human Services

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Submission
Payments to Day Care Providers	60670, 60673	\$95,013	\$119,042	\$134,430	\$146,264	\$148,776	\$149,750	\$148,788	\$148,788
Travel	31210, 31215, 31220	\$72	\$54	\$94	\$41	\$43	\$89	\$86	\$94
Contract Temporary Employees	21510, 21511, 21540, 21550	\$2,097	\$3,199	\$1,327	\$1,297	\$1,261	\$490	\$969	\$553
Rent	25190, 25511	\$1,893	\$2,404	\$2,265	\$2,665	\$1,453	\$1,894	\$2,238	\$2,430
Medical and Dental Services	21610, 21612, 21620, 21621 21640	\$945	\$1,028	\$1,080	\$1,020	\$1,461	\$1,417	\$1,350	\$1,434

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Human Services

	2008-09	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
County Bonds/Debt										
Building Better Communities GOB Program	638	795	2,069	10,336	7,907	8,043	850	0	0	30,000
Total:	638	795	2,069	10,336	7,907	8,043	850	0	0	30,000
Federal Government										
CDBG Reimbursement	889	0	889	0	0	0	0	0	0	889
Total:	889	0	889	0	0	0	0	0	0	889
Other County Sources										
Capital Outlay Reserve	1,385	0	2,585	0	0	0	0	0	0	2,585
Total:	1,385	0	2,585	0	0	0	0	0	0	2,585
Department Total:	2,912	795	5,543	10,336	7,907	8,043	850	0	0	33,474

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

2009-10 Proposed Capital Budget and Multi-Year Capital Plan

Health and Human Services

	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Departmental Information Technology Projects									
COMPUTER REPLACEMENT MODERNIZATION PROJECT	0	200	0	0	0	0	0	0	200
Facility Improvements									
40-YEAR BUILDING RECERTIFICATION - PERRINE MEALS FOR THE ELDERLY SITE	0	85	0	0	0	0	0	0	85
HUMAN SERVICES FACILITIES PREVENTATIVE MAINTENANCE	0	300	0	0	0	0	0	0	300
HUMAN SERVICES FACILITIES REPAIRS	0	2,000	0	0	0	0	0	0	2,000
Human Services Facilities									
CDBG HUMAN SERVICES FACILITY REPAIRS	0	889	0	0	0	0	0	0	889
Neighborhood Service Centers									
CULMER/OVERTOWN NEIGHBORHOOD SERVICE CENTER RENOVATIONS - BUILDING BETTER COMMUNITIES BOND PROGRAM	53	1,228	3,099	3,120	0	0	0	0	7,500
NEW WYNWOOD/ALLAPATTAH REGIONAL NEIGHBORHOOD SERVICE CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM	745	787	6,136	4,493	2,839	0	0	0	15,000
Rehabilitative Services Facilities									
KENDALL COMPLEX COTTAGES REFURBISHMENT - BUILDING BETTER COMMUNITIES BOND PROGRAM	0	53	1,100	293	5,204	850	0	0	7,500
Department Total:									
	798	5,542	10,335	7,906	8,043	850	0	0	33,474

International Trade Consortium

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: International Trade Consortium

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$230	\$593	\$618	\$809	\$895	\$1,144	\$1,124	\$1,253
PROP	Carryover	\$3	\$0	\$238	\$495	\$309	\$58	\$28	\$0
PROP	Donations	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
INTERTRN	Interagency Transfers	\$645	\$645	\$426	\$295	\$295	\$295	\$295	\$295
TOTAL REVENUE		\$978	\$1,338	\$1,382	\$1,699	\$1,599	\$1,597	\$1,547	\$1,648
EXPENDITURES									
	Salary	\$628	\$513	\$484	\$741	\$847	\$916	\$916	\$929
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$107	\$122	\$151	\$204	\$245	\$249	\$249	\$273
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$238	\$463	\$235	\$440	\$479	\$426	\$376	\$436
	Capital	\$5	\$2	\$17	\$5	\$0	\$6	\$6	\$10
TOTAL OPERATING EXPENDITURES		\$978	\$1,100	\$887	\$1,390	\$1,571	\$1,597	\$1,547	\$1,648
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$978	\$1,100	\$887	\$1,390	\$1,571	\$1,597	\$1,547	\$1,648
REVENUES LESS EXPENDITURES		\$0	\$238	\$495	\$309	\$28	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	7	9	9	11	11	11	11	11
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: International Trade Consortium

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$230	\$593	\$618	\$809	\$895	\$1,144	\$1,124	\$1,176
Carryover	\$3	\$0	\$238	\$495	\$309	\$58	\$28	\$0
Donations	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
Interagency Transfers	\$569	\$567	\$337	\$116	\$44	\$40	\$40	\$95
TOTAL REVENUE	\$902	\$1,260	\$1,293	\$1,520	\$1,348	\$1,342	\$1,292	\$1,371
EXPENDITURES								
Salary	\$573	\$455	\$423	\$611	\$674	\$740	\$740	\$742
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$93	\$107	\$134	\$166	\$192	\$203	\$203	\$212
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$233	\$458	\$224	\$429	\$454	\$393	\$343	\$407
Capital	\$3	\$2	\$17	\$5	\$0	\$6	\$6	\$10
TOTAL OPERATING EXPENDITURES	\$902	\$1,022	\$798	\$1,211	\$1,320	\$1,342	\$1,292	\$1,371
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$902	\$1,022	\$798	\$1,211	\$1,320	\$1,342	\$1,292	\$1,371
REVENUES LESS EXPENDITURES	\$0	\$238	\$495	\$309	\$28	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	6	8	8	8	8	8	8	8
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
ITC led business development missions	0	2	3	2	2	2	2	2	ED1-4
Comments/Justification:									
Matchmaking sessions	0	2	5	12	20	5	10	10	ED1-8
Comments/Justification:									
Publish and Distribute Annual Trade Statistical Guide and ITC Annual Report	1	1	1	1	1	1	1	1	ED1-8
Comments/Justification:									
Trade-related events sponsored or attended		6	18	31	49	26	26	31	ED1-8
Comments/Justification:									
Perform ITC Website and Calendar of Events Updates	0	1	12	52	52	52	52	52	ED1-8
Comments/Justification:									
Conduct ITC Board of Directors Meetings		5	4	6	6	6	6	6	ED1-8
Comments/Justification:									
Produce ITC Newsletter and Disseminate	0	2	11	10	6	6	6	6	ED1-8
Comments/Justification:									
Conduct/ Staff ITC Committee Meetings		10	10	23	10	11	11	11	ED1-8
Comments/Justification:									
Produce ITC Promotional DVD	0	0	0	0	1	0	0	0	ED1-8
Comments/Justification:									
Conduct Study Related to International Trade				0	1	0	0	1	ED1-8
Comments/Justification:									
Missions and dignitaries receiving protocol services			15	27	13	12	12	12	ED1-8
Comments/Justification:									
Develop Trade Related Workshop				0	0	2	2	0	ED1-8
Comments/Justification:									
Administer FIU Program		0	1	0	1	0	0	1	ED1-4
Comments/Justification:									
Conduct ITC Strategic Planning Board Retreat	1	2	1	1	1	1	1	1	ED1-8
Comments/Justification:									

Issue press releases on ITC-related issues				0	17	12	12	12	ED1-8
Comments/Justification:									
Participate in meetings with representatives of the media				0	8	4	4	4	ED1-8
Comments/Justification:									
Sponsor/ Support Third-Party Incoming Missions				3	6	3	3	3	ED1-4
Comments/Justification:									
Update ITC DVD				0	0	1	1	0	ED1-4
Comments/Justification:									
Conduct country assessments to determine where to take business development missions in subsequent fiscal year				0	10	10	10	10	ED1-4
Comments/Justification:									
Participate in non-ITC missions				1	2	2	2	2	ED1-4
Comments/Justification:									
Organize networking event for Consular Corps/ Trade Offices				1	1	1	1	1	ED1-8
Comments/Justification:									
Participate in print media regarding ITC and trade issues				0	13	6	6	6	ED1-8
Comments/Justification:									
Place promotional ads in trade journals/ magazines				0	3	2	2	3	ED1-8
Comments/Justification:									
Arrange/ Coordinate business matchmaking meetings					43	50	50	50	ED1-4
Comments/Justification:									
Conduct ad hoc Trade Committee meetings to select 2 ITC trade mission destinations					4	4	4	4	ED1-4
Comments/Justification:									
Conduct International Trade Summit	0	0	0	0	0	0	0	1	ED1-4
Comments/Justification:									

Activity: Sister Cities

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77
Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$76	\$78	\$89	\$179	\$251	\$255	\$255	\$200
TOTAL REVENUE	\$76	\$78	\$89	\$179	\$251	\$255	\$255	\$277
EXPENDITURES								
Salary	\$55	\$58	\$61	\$130	\$173	\$176	\$176	\$187
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$14	\$15	\$17	\$38	\$53	\$46	\$46	\$61
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$5	\$5	\$11	\$11	\$25	\$33	\$33	\$29
Capital	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$76	\$78	\$89	\$179	\$251	\$255	\$255	\$277
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$76	\$78	\$89	\$179	\$251	\$255	\$255	\$277
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1	1	1	3	3	3	3	3
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Missions to Sister City community	0	1	2	1	1	1	1	1	ED1-6
Comments/Justification:									
New Sister City relationships	2	1	1	2	3	1	1	1	ED1-6
Comments/Justification:									
Sister Cities conferences attended	0	2	1	1	1	1	1	1	ED1-6
Comments/Justification:									
Award scholarships	0	1	1	1	0	2	2	2	ED1-6
Comments/Justification:									
Staff/ Conduct Sister Cities Coordinating Council meetings	0	8	6	6	6	6	6	6	ED1-6
Comments/Justification:									
Staff/ Conduct Sister Cities Committee Meetings		8	26	15	22	8	8	8	ED1-6
Comments/Justification:									
Conduct Sister Cities Coordinating Council Retreat				1	1	1	1	1	ED1-6
Comments/Justification:									
Coordinate/ support citizen's diplomacy conference				0	1	1	1	1	ED1-6
Comments/Justification:									
Coordinate and/ or sponsor one art exhibit	1	1	1	1	1	1	1	1	ED1-6
Comments/Justification:									
Evaluate existing Sister Cities relationships and recommend "Emeritus" status					2	2	2	2	ED1-6
Comments/Justification:									

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: International Trade Consortium

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM INTERNATIONAL TRADE CONSORTIUM

Department(to)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer to other Departments			N/A	N/A						

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO INTERNATIONAL TRADE CONSORTIUM

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Seaport	Promotion of Seaport/ Sister Cities Program	No	\$295	\$295	\$295	\$295	\$295	\$295	\$295	\$295
Total Transfer from other Departments			\$295	\$295	\$295	\$295	\$295	\$295	\$295	\$295

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS
Department: International Trade Consortium

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Submission
Rent	25190	\$33	\$53	\$34	\$34	\$36	\$36	\$36	\$20
Travel	31210 through 31215	\$46	\$53	\$14	\$54	\$55	\$63	\$63	\$70
Inservice Training	32010	\$0	\$8	\$0	\$1	\$1	\$2	\$2	\$2
Printing	26050	\$6	\$16	\$9	\$35	\$17	\$22	\$23	\$29
Registrations	31220	\$1	\$7	\$7	\$7	\$11	\$11	\$11	\$12

Metro-Miami Action Plan

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Metro-Miami Action Plan

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$1,022	\$998	\$968	\$946	\$902	\$997	\$948	\$1,022
PROP	Carryover	\$4,372	\$6,100	\$7,600	\$7,171	\$3,388	\$1,596	\$2,765	\$2,447
PROP	Credit and Collections	\$18	\$7	\$9	\$42	\$0	\$0	\$0	\$0
PROP	Documentary Stamp Surtax	\$2,958	\$4,009	\$3,826	\$2,856	\$1,825	\$1,913	\$696	\$870
PROP	Interest Earnings	\$19	\$65	\$181	\$140	\$105	\$60	\$39	\$39
PROP	Miami-Dade Public Schools	\$641	\$805	\$718	\$618	\$318	\$0	\$0	\$0
PROP	Local Business Tax Receipt	\$313	\$292	\$347	\$280	\$0	\$0	\$0	\$0
PROP	Surtax Loan Payback	\$1,012	\$1,110	\$1,467	\$1,057	\$0	\$250	\$0	\$0
PROP	Teen Court Fees	\$1,078	\$157	\$1,120	\$1,253	\$1,331	\$1,200	\$1,200	\$1,200
FED	Overtown Economic Development Grant	\$1	\$500	\$18	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE		\$11,434	\$14,043	\$16,254	\$14,363	\$7,869	\$6,016	\$5,648	\$5,578
EXPENDITURES									
	Salary	\$1,681	\$1,701	\$1,647	\$1,636	\$1,358	\$1,658	\$1,384	\$1,645
	Overtime Salary	\$3	\$8	\$3	\$0	\$10	\$0	\$6	\$0
	Fringe	\$423	\$457	\$472	\$467	\$429	\$508	\$432	\$544
	Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Operating	\$3,224	\$4,190	\$6,939	\$10,494	\$3,307	\$3,831	\$1,370	\$3,389
	Capital	\$3	\$21	\$22	\$24	\$0	\$19	\$9	\$0
TOTAL OPERATING EXPENDITURES		\$5,334	\$6,377	\$9,083	\$12,621	\$5,104	\$6,016	\$3,201	\$5,578
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$5,334	\$6,377	\$9,083	\$12,621	\$5,104	\$6,016	\$3,201	\$5,578

REVENUES LESS EXPENDITURES	\$6,100	\$7,666	\$7,171	\$1,742	\$2,765	\$0	\$2,447	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	36	33	31	31	25	26	26	25
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Administration

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$1,022	\$998	\$968	\$904	\$640	\$667	\$618	\$692
TOTAL REVENUE	\$1,022	\$998	\$968	\$904	\$640	\$667	\$618	\$692
EXPENDITURES								
Salary	\$783	\$831	\$833	\$833	\$510	\$561	\$503	\$548
Overtime Salary	\$3	\$3	\$1	\$0	\$0	\$0	\$0	\$0
Fringe	\$219	\$219	\$223	\$273	\$172	\$141	\$145	\$185
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating	\$17	\$-71	\$-101	\$-205	\$-42	\$-42	\$-37	\$-41
Capital	\$0	\$16	\$12	\$3	\$0	\$7	\$7	\$0
TOTAL OPERATING EXPENDITURES	\$1,022	\$998	\$968	\$904	\$640	\$667	\$618	\$692
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,022	\$998	\$968	\$904	\$640	\$667	\$618	\$692
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	12	11	11	10	7	7	7	7
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

Activity: Affordable Housing Assistance

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$2,606	\$4,573	\$7,203	\$6,543	\$2,495	\$492	\$1,563	\$896
Documentary Stamp Surtax	\$2,958	\$4,009	\$3,826	\$2,856	\$1,825	\$1,913	\$696	\$870
Interest Earnings	\$6	\$57	\$177	\$116	\$78	\$30	\$14	\$14
Surtax Loan Payback	\$1,012	\$1,110	\$1,467	\$1,057	\$0	\$250	\$0	\$0
TOTAL REVENUE	\$6,582	\$9,749	\$12,673	\$10,572	\$4,398	\$2,685	\$2,273	\$1,780
EXPENDITURES								
Salary	\$123	\$129	\$147	\$173	\$302	\$252	\$255	\$305
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$29	\$33	\$45	\$51	\$89	\$78	\$81	\$81
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$1,856	\$2,384	\$5,930	\$9,512	\$2,444	\$2,352	\$1,039	\$1,394
Capital	\$1	\$0	\$8	\$14	\$0	\$3	\$2	\$0
TOTAL OPERATING EXPENDITURES	\$2,009	\$2,546	\$6,130	\$9,750	\$2,835	\$2,685	\$1,377	\$1,780
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$2,009	\$2,546	\$6,130	\$9,750	\$2,835	\$2,685	\$1,377	\$1,780
REVENUES LESS EXPENDITURES	\$4,573	\$7,203	\$6,543	\$822	\$1,563	\$0	\$896	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	3	3	3	5	4	4	4	3
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of loan applications processed for low to moderate income first time home buyers	218	270	360	340	112	170	170	110	ED1-3
Comments/Justification:									
Number of loans approved for down payment and closing cost assistance	196	234	318	334	93	190	144	94	ED1-3
Comments/Justification:									
Number of loans closed for first-time homebuyers through lottery	NA	ED1-3							
Comments/Justification: Non recurring event									
Number of loans closed for first-time homebuyers through Lottery supplement	NA	ED1-3							
Comments/Justification: No recurring event									
Percentage of Loan Application reviewed within 48 hrs of receipt	NA	NA	NA	0	80%	80%	80%	80%	ED1-1
Comments/Justification:									
New homeowners provided closing cost and down payment assistance*				0	88	250	140	90	ED1-1
Comments/Justification:									
Affordable housing community forums and special housing events held				0	12	8	8	10	ED1-1
Comments/Justification:									

Activity: Economic Development

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$330	\$330	\$330
Carryover	\$161	\$449	\$239	\$205	\$0	\$0	\$0	\$222
Credit and Collections	\$18	\$7	\$9	\$42	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Business Tax Receipt	\$313	\$292	\$347	\$280	\$0	\$0	\$0	\$0
Overtown Economic Development Grant	\$1	\$500	\$18	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$493	\$1,248	\$613	\$527	\$0	\$330	\$330	\$552
EXPENDITURES								
Salary	\$29	\$59	\$61	\$44	\$0	\$54	\$42	\$45
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$14	\$13	\$17	\$14	\$0	\$19	\$16	\$17
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$1	\$937	\$330	\$442	\$0	\$257	\$50	\$490
Capital	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	\$44	\$1,009	\$408	\$500	\$0	\$330	\$108	\$552
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$44	\$1,009	\$408	\$500	\$0	\$330	\$108	\$552
REVENUES LESS EXPENDITURES	\$449	\$239	\$205	\$27	\$0	\$0	\$222	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	4	4	2	1	0	1	1	1
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of businesses receiving technical assistance*	196	216	460	0	0	0	0	0	ED3-1
Comments/Justification: Business Plan development subtracted from technical assistance FY 2006-07 Projection and FY 2007-08 Budget Submission									
Community Economic Development Forums Sponsored*	11	11	11	0	0	4	0	0	ED2-2
Comments/Justification:									
Number of persons assisted with the development of business plans			NA	0	0	0	0	0	ED3-1
Comments/Justification: Business Plan development subtracted from technical assistance FY 2006-07 Projection and FY 2007-08 Budget Submission									

Activity: MLK, Jr. Academy

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
General Fund Countywide	\$0	\$0	\$0	\$42	\$262	\$0	\$0	\$0
Carryover	\$39	\$66	\$0	\$0	\$0	\$0	\$0	\$0
Miami-Dade Public Schools	\$641	\$805	\$718	\$618	\$318	\$0	\$0	\$0
TOTAL REVENUE	\$680	\$871	\$718	\$660	\$580	\$0	\$0	\$0
EXPENDITURES								
Salary	\$49	\$51	\$55	\$59	\$64	\$0	\$0	\$0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$13	\$14	\$16	\$18	\$19	\$0	\$0	\$0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$550	\$735	\$647	\$581	\$497	\$0	\$0	\$0
Capital	\$2	\$5	\$0	\$2	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$614	\$805	\$718	\$660	\$580	\$0	\$0	\$0
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$614	\$805	\$718	\$660	\$580	\$0	\$0	\$0
REVENUES LESS EXPENDITURES	\$66	\$66	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	2	2	2	2	0	0	0	0
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Students enrolled at Martin Luther King, Jr. Academy*	154	160	175	0	0	130	115	0	HH3-1
Comments/Justification: N/A									
Expand Home visit program with families and students		20	18	0	0	20	40	0	HH3-1
Comments/Justification:									
At-Risk students attendance in school				0	0	89%	89%	0	HH3-1
Comments/Justification:									
Percentage of students taking the FCAT				0	0	90%	100%	0	HH3-1
Comments/Justification:									
Percentage of at-risk students improving their reading fluency				0	0	70%	70%	0	HH3-1
Comments/Justification: Students in MLK academy have been retained one year, have low test scores, failing grades and high absenteeism									
Percentage of students successfully integrated back into a traditional classroom setting				0	0	38%	35%	0	ED1-1
Comments/Justification:									

Activity: Teen Court

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Carryover	\$1,566	\$1,012	\$158	\$423	\$893	\$1,104	\$1,202	\$1,329
Interest Earnings	\$13	\$8	\$4	\$24	\$27	\$30	\$25	\$25
Teen Court Fees	\$1,078	\$157	\$1,120	\$1,253	\$1,331	\$1,200	\$1,200	\$1,200
TOTAL REVENUE	\$2,657	\$1,177	\$1,282	\$1,700	\$2,251	\$2,334	\$2,427	\$2,554
EXPENDITURES								
Salary	\$697	\$631	\$551	\$527	\$482	\$791	\$584	\$747
Overtime Salary	\$0	\$5	\$2	\$0	\$10	\$0	\$6	\$0
Fringe	\$148	\$178	\$171	\$111	\$149	\$270	\$190	\$261
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating	\$800	\$205	\$133	\$164	\$408	\$1,264	\$318	\$1,546
Capital	\$0	\$0	\$2	\$5	\$0	\$9	\$0	\$0
TOTAL OPERATING EXPENDITURES	\$1,645	\$1,019	\$859	\$807	\$1,049	\$2,334	\$1,098	\$2,554
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$1,645	\$1,019	\$859	\$807	\$1,049	\$2,334	\$1,098	\$2,554
REVENUES LESS EXPENDITURES	\$1,012	\$158	\$423	\$893	\$1,202	\$0	\$1,329	\$0

B) POSITIONS

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	15	13	13	13	14	14	14	14
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Referrals to Teen Court	336	293	390	266	0	350	363	350	ED1-1
Comments/Justification:									
Recidivism rate for juveniles successfully completing Teen Court*				0	0	15%	15%	15%	ED1-1
Comments/Justification:									
Workshops provided to juveniles commencing FY 2007-08				0	0	6	68	80	ED1-1
Comments/Justification:									
Courtroom sessions held by participating juveniles commencing FY 2007-08				0	0	18	150	150	ED1-1
Comments/Justification:									

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Metro-Miami Action Plan

(\$ in 000s)

PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM METRO-MIAMI ACTION PLAN

Department(to)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Human Services	Rent	No	\$14	\$14	\$15	\$15	\$16	\$15	\$16	\$16
Total Transfer to other Departments			\$14	\$14	\$15	\$15	\$16	\$15	\$16	\$16

PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO METRO-MIAMI ACTION PLAN

Department(from)	Reason and Source	Confirmed?	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Budget Submission
Total Transfer from other Departments			N/A	N/A						

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS
Department: Metro-Miami Action Plan

(\$ in 000s)

Line Item Highlight	Subject(s)	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Projection	FY 2009-10 Base Submission
Consultants	21110	\$1,273	\$776	\$757	\$747	\$725	\$58	\$58	\$30
Rent	25511	\$190	\$260	\$276	\$273	\$266	\$205	\$171	\$171
Travel	31210,31215,31220	\$12	\$15	\$17	\$10	\$13	\$10	\$7	\$7