

Memorandum



Date: June 9, 2010

HCD

Agenda Item No. 7(A)

To: Honorable Audrey Edmonson, Chairperson
and Members, Housing and Community Committee

From: George M. Burgess
County Manager

A handwritten signature in black ink, appearing to read "G. Burgess", written over the printed name of the sender.

Subject: Departmental Budget Information

Attached is departmental budget information. These packages include updated information from initial submissions. Base budget information will continue to be adjusted throughout the resource allocation process and any subsidies indicated should not be considered as final. We will continue to provide updated information throughout the resource allocation process.

A handwritten signature in black ink, appearing to read "Jennifer Glazer-Moon", written above a horizontal line.

Jennifer Glazer-Moon, Special Assistant/Director
Office of Strategic Business Management

Attachment

cno20510

Departmental Budget Presentations

Housing and Community Development Committee

Community Action Agency

COMMITTEE REPORT
Department: Community Action Agency
(\$ in 000s)

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight

- Provide comprehensive child development services to infant and pre-school children of low- to moderate-income families through Head Start (6,210 slots) and infant/toddlers through Early Head Start (318 slots), with a total of 6,528 slots
- Complete and open a new regional Head Start Center at Arcola Lakes to accommodate 120 low-income children
- Transition 75 youths to full-time unsubsidized employment after participation in meaningful work experience
- Repair and weatherize the homes of low-to moderate-income homeowners

Status

- The department continues to provide child development services through its traditional 6,528 slots, plus 100 additional HS slots and 128 EHS slots funded by the American Recovery and Reinvestment Act (ARRA)
- Planning, land acquisition, and demolition are complete; construction begins in Q4 of FY 2009-10; the facility is on schedule to open its doors for the beginning of the school year in August 2012
- The GMSC projects that 75 youth will transition to full-time unsubsidized employment or a formal education program in FY 2009-10, after receiving workforce development, career preparation, community work experience, leadership, life skills and job placement services
- In FY 2009-10, the department expects to provide 42 homes with repairs and renovations to improve the safety and living conditions of the occupants, provide 300 homes with weatherization services, including installing solar water heaters in over 16 homes

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Community Action Agency

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$7,880	\$12,213	\$9,596	\$8,029	\$12,848	\$9,909	\$8,379	\$12,382
PROP	Carryover	\$-93	\$-1,869	\$740	\$1,051	\$4,038	\$8,411	\$0	\$0
PROP	Other Revenues	\$649	\$1,008	\$2,607	\$3,819	\$2,299	\$407	\$326	\$252
STATE	State Grants	\$84	\$331	\$400	\$0	\$72	\$98	\$198	\$98
STATE	State Grant - VPK	\$0	\$473	\$418	\$637	\$236	\$302	\$1,405	\$1,642
INTERTRNF	Interagency Transfers	\$1,001	\$13	\$1,823	\$8,414	\$1,377	\$2,681	\$7,711	\$4,494
FED	Federal Grants	\$64,708	\$61,126	\$65,137	\$64,309	\$66,806	\$75,094	\$90,508	\$77,204
TOTAL REVENUE		\$74,229	\$73,295	\$80,721	\$86,259	\$87,676	\$96,902	\$108,527	\$96,072
EXPENDITURES									
	Salary	\$25,051	\$23,253	\$25,653	\$24,977	\$30,086	\$32,046	\$30,870	\$32,229
	Overtime Salary	\$160	\$91	\$228	\$134	\$55	\$65	\$65	\$15
	Fringe	\$8,278	\$8,505	\$8,920	\$9,461	\$11,564	\$12,973	\$11,474	\$12,369
	Overtime Fringe	\$24	\$14	\$18	\$18	\$0	\$12	\$8	\$0
	Other Operating	\$42,485	\$40,574	\$44,814	\$47,617	\$45,968	\$51,778	\$65,829	\$51,449
	Capital	\$100	\$118	\$37	\$14	\$3	\$28	\$281	\$10
TOTAL OPERATING EXPENDITURES		\$76,098	\$72,555	\$79,670	\$82,221	\$87,676	\$96,902	\$108,527	\$96,072
	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						
TOTAL EXPENDITURES		\$76,098	\$72,555	\$79,670	\$82,221	\$87,676	\$96,902	\$108,527	\$96,072
REVENUES LESS EXPENDITURES		\$-1,869	\$740	\$1,051	\$4,038	\$0	\$0	\$0	\$0

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	748	662	653	614	645	650	652	643
Full-Time Positions Filled =	581	582	640	591	642		615	
Part-time FTEs Budgeted =	3	3	0	0	42	42	42	43
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Community Action Agency

(\$ in 000s)

Activity: Energy Programs (HH) (630)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Homes receiving Weatherization Services*	113	88	42	98	134	66	300	300	NU5-1

Comments/Justification: During contract period FY 08-09, 113 homes were completed; however, due to ARRA funding projection is significantly higher than previous years.

Number of low-moderate income households or homeowners needing rehab/repairs (Home and CDBG)	104	110	14	14	0	3	3	0	HH5-1
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Comments/Justification: Pending HCD \$100K contract for FY 2009-10

Low- to moderate-income households, including elderly and disabled homeowners, receiving house painting services	175	149	50	41	37	37	37	37	HH5-1
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Comments/Justification: FY 09-10 measure is due to continued available funding level

Number of low-to-moderate income owner occupied households receiving rehabilitation assistance through the Senior Housing Repair Program (SHARP)	N/A	N/A	0	0	14	15	15	18	ED1-1
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Comments/Justification: During FY 2008-09 the Senior Housing Assistance Repair Program (SHARP) completed 14 out of the 27 homes. During FY 09-10 the remaining balance will be completed. Due to additional funding, 2-4 homes may be completed by the end of the fiscal year. Notes: These numbers may change if actual cost is different from the estimated cost (\$40K) to complete a home.

High efficiency toilets, shower heads, and aerators installed in homes occupied by seniors and low-income homeowners	N/A	N/A	1,504	1,504	1,000	1,000	1,000	1,000	HH5-1
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Comments/Justification: FY 09-10 contract requires the installation of 1,000 toilets.

Number of homes installed with hurricane shutters	N/A	N/A	31	55	9	120	120	0	ED1-1
Comments/Justification: During FY08-09 received Disaster Recovering Initiative Contract from the State (\$750K), plus \$117K (local \$) for storm mitigation as well. During FY09-10 received RCMP contract (\$100K).									
Number of homes receiving solar water heating systems	N/A	N/A	0	0	0	16	16	0	ED1-1
Comments/Justification: FY 2009-10 contingent upon solar product receiving Notice of Acceptance. One time Project									
Number of low-to-moderate income owner occupied households receiving rehabilitation assistance through the Single Family Rehabilitation Loan Program (SFRLP).	N/A	N/A	N/A	N/A	N/A	24	24	52	HH5-1
Comments/Justification: HCD 2009-2011 contract requires the home rehabilitation to 76 eligible owner occupied homeowners, preference given to the elderly (62 and older) or certified household members with disability.									
Activity: Greater Miami Service Corps (HH) (630)									
Youth placed in employment and/or a formal education program	66	102	46	78	75	80	75	50	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	235	224	159	181	175	185	175	175	HH3-3
Comments/Justification: Projections are based on anticipated service projects.									
Cost per youth provided training and career services	\$9,324	\$8,485	\$13,438	\$12,720	\$12,215	\$12,849	\$13,183	\$11,611	HH3-3
Comments/Justification:									
Activity: Head Start (HH) (630)									
Head Start and Early Head Start enrollment	7,320	7,749	7,942	7,002	7,000	7,000	7,002	6,752	HH3-1
Comments/Justification: Actual Enrollment is based on the number of children who have received services, and counts children who have dropped from a slot and have been replaced.									
Head Start Parents Qualified for Training	5,318	5,318	7,371	14,518	14,000	14,500	14,518	14,000	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	6,604	6,604	6,528	6,756	6,756	HH3-1
Comments/Justification: Includes additional 100 HS slots, 88 EHS slots, and 40 EHS home based slots, all funded by ARRA Expansion grants									
Department Operated Slots	2,647	2,620	2,879	2,707	2,498	2,483	2,522	2,522	HH3-1
Comments/Justification: Maintain current level of funding based on enrollment for the Department.									

Contracted funded slots*	3,881	3,908	3,649	3,997	4,030	3,982	4,146	4,146	HH3-1
Comments/Justification: Contracted amount of slots to delegates(only educational services)									
Head Start slots funded for 175 days - Department	2,657	2,620	2,649	2,228	2,268	2,483	2,268	2,268	HH3-1
Comments/Justification:									
Head Start slots funded for 175 days - Delegates	3,553	3,590	3,561	3,814	3,942	4,121	4,042	4,042	HH3-1
Comments/Justification:									
Early Head Start slots funded for 226 days - Department	230	230	230	246	230	246	254	254	HH3-1
Comments/Justification:									
Early Head Start Slots funded for 226 days - Delegates	88	88	88	148	88	148	192	192	HH3-1
Comments/Justification:									
Head Start Enrollment/children - Department	2,607	2,945	3,123	2,489	2,268	2,663	2,268	2,268	HH3-1
Comments/Justification:									
Early Head Start Enrollment/Children - Department	379	382	288	351	230	351	254	254	HH3-1
Comments/Justification:									
Head Start enrollment/children - Delegates	3,905	3,905	4,248	4,513	3,942	2,899	4,042	4,042	HH3-1
Comments/Justification:									
Early Head Start enrollment/children - Delegates	88	88	90	112	88	145	192	192	HH3-1
Comments/Justification:									
Head Start slots	N/A	N/A	6,210	6,210	6,210	6,210	6,310	6,310	HH3-1
Comments/Justification: FY 2009-10 Projection and FY 2010-11 Base includes an additional 100 slots funded by ARRA Expansion grant									
Number of children served by Head Start*	N/A	N/A	7,942	7,002	7,010	7,000	7,002	7,000	HH3-1
Comments/Justification: Actual Enrollment is based on the number of children who have received services, and counts children who have dropped from a slot and have been replaced.									
Early Head Start slots	N/A	N/A	388	394	394	318	446	446	HH3-1
Comments/Justification: FY 2009-10 Projection and FY 2010-11 Base includes an additional 88 regular slots and 40 home based slots funded by ARRA Expansion grant									

Number of children served by Early Head Start*	N/A	N/A	388	463	460	491	491	492	ED1-1
Comments/Justification: Actual Enrollment is based on the number of children who have received services, and counts children who have dropped from a slot and have been replaced.									
Activity: Self Help Programs (HH) Neighborhood Centers (630)									
Residents accessing services at neighborhood based Community Enrichment Centers*	25,108	24,863	27,861	26,808	53,614	79,800	253,800	250,000	HH2-2
Comments/Justification: Combined Activity 1 and 4 effective 2009-2010.									
Residents participating in comprehensive self-sufficiency services**	3,022	1,721	1,820	2,163	3,358	2,600	3,558	3,358	HH2-2
Comments/Justification:									
Residents remaining in their homes through short-term financial assistance	N/A	N/A	1,100	1,100	N/A	535	535	0	HH2-2
Comments/Justification: No HAG funding expected in FY 2010-11									
Residents avoiding homelessness through boarding home placement	N/A	N/A	90	90	11	47	30	30	HH2-2
Comments/Justification:									
Medically-disabled residents pending SSA/SI eligibility provided interim financial assistance**	N/A	N/A	N/A	150	101	180	0	0	HH2-2
Comments/Justification: Assistance stopped in June 2009.									
Community meetings conducted	205	186	84	84	119	84	119	119	NU2-1
Comments/Justification:									
Low-income residents participating in formal community/government organizations	5,424	3,679	3,780	3,780	1,661	4,000	3,780	3,780	NU2-1
Comments/Justification:									
Activity: Transportation (HH) (630)									
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
One Way Trip	3,703	3,375	2,510	2,139	10,991	3,200	11,245	11,500	HH4-4
Comments/Justification: Increase in trips due to transportation acquiring two grants from the Alliance to transport the elderly.									
Number of Passengers	74,880	72,520	0	0	93,379	67,000	94,190	95,000	HH4-4
Comments/Justification: Increase in passengers due to transportation acquiring two grants from the Alliance to serve the elderly.									

Community Advocacy

COMMITTEE REPORT
Department: Community Advocacy
(\$ in 000s)

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight

- Community Building / Pride Enhancement Boards - Continue developing positive relationships among all groups to promote unity in Miami-Dade County

- Implement events and projects that focus on developing greater "Community Cohesion" in Miami-Dade County and facilitate the development of bridges of understanding, communication and mutual respect

- Overages and Transfers

Status

- Organized, implemented or co-sponsored 12 annual events to date during cultural recognition months to celebrate Women and Asian, Hispanic, and Black Heritages; the department has met its goal of 10 events by the end of this fiscal year; held 17 workshops or community forums this fiscal year; supported the County Executive Office in a successful deployment of the Goodwill Ambassadors for the 2010 MLK Parade, and will be partaking in the deployment for the Annual Memorial Day Weekend/Urban Beach Week event for May 2010. The Community Response Team has been activated twice in the current fiscal year in response to incidents with potential for community tensions.

- In October 2009 the department facilitated the implementation of the first Tri-County Carnival, a coordinated countywide celebratory cultural and educational festival to foster greater community cohesion; the initiative united the sponsoring businesses as well as residents representing the diverse cultures of Miami-Dade County.

- Four Program Officer positions were funded by the Office of the Chair for the remainder of FY 2009-10; four additional positions were transferred with the responsibility associated with the Commission on Human Rights to the Office of Fair Employment Practices effective February 26, 2010; the Executive Director position was eliminated

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Community Advocacy

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$1,638	\$1,714	\$1,893	\$2,105	\$1,889	\$944	\$756	\$682
PROP	Caryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Community Development Block Grant	\$0	\$0	\$0	\$0	\$97	\$97	\$6	\$0
INTERTRNF	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$342	\$0
FED	Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FED	Fees for Services	\$0	\$0	\$0	\$96	\$41	\$117	\$6	\$0
FED	Community Development Block Grant	\$0	\$0	\$0	\$97	\$0	\$0	\$0	\$0
TOTAL REVENUE		\$1,638	\$1,714	\$1,893	\$2,298	\$2,027	\$1,158	\$1,110	\$682
EXPENDITURES									
	Salary	\$1,096	\$1,281	\$1,404	\$1,723	\$1,573	\$859	\$856	\$519
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$245	\$310	\$323	\$452	\$422	\$268	\$201	\$134
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$188	\$109	\$151	\$115	\$27	\$21	\$43	\$26
	Capital	\$10	\$14	\$15	\$8	\$5	\$10	\$10	\$3
TOTAL OPERATING EXPENDITURES		\$1,539	\$1,714	\$1,893	\$2,298	\$2,027	\$1,158	\$1,110	\$682
	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						
TOTAL EXPENDITURES		\$1,539	\$1,714	\$1,893	\$2,298	\$2,027	\$1,158	\$1,110	\$682
REVENUES LESS EXPENDITURES		\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	21	21	21	18	17	10	6	5
Full-Time Positions Filled =	21	21	21	18	16		9	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =	2	0	0	0	0	0	0	0

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department:Community Advocacy

(\$ in 000s)

Activity: Administration (HH) (030)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Conduct a focus group session with advisory board chairs and vice chairs	1	1	1	1	4	4	4	2	HH6-1

Comments/Justification: Scorecard Objective 4.1 Increase staff training and professional development. Chairpersons of constituent boards have annual retreats to explore strategies for improved effectiveness. It is anticipated that training is needed bi-annually in FY2010-11.

Conduct brainstorming session with Community Advocacy Board Directors	1	1	1	1	2	2	2	2	HH6-1
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Comments/Justification: Scorecard Objective 4.1. Public administration workshops and training to improve advisory board support.

Activity: Community Advocacy (HH) (030)

Events celebrating Women and Asian, Hispanic, and Black heritages	10	10	10	10	10	10	5	3	HH6-1
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Comments/Justification: Due to reductions in staff, the department is targeted to implement one event each for the Asian American, Black, Hispanic, Commission For Women and Community Relations advisory boards. Collectively, these events are designed to influence change towards a more united community and encourage interdependence of all communities.

Number of trainings and consultations held with municipal community relations boards	n/a	16	16	16	24	12	12	4	HH6-1
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Comments/Justification: The Office of Community Advocacy provides technical assistance to municipal advisory boards. Staff has targeted 3 training/consultations per quarter in FY2010-11 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.

Asian American Advisory Board meetings	N/A	N/A	10	10	10	10	10	5	HH6-1
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Comments/Justification:

Black Affairs Advisory Board meetings	N/A	N/A	10	10	10	10	10	5	HH6-1
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Comments/Justification:

Hispanic Affairs Advisory Board meetings	N/A	N/A	10	10	10	10	10	5	HH6-1
Comments/Justification:									
Commission for Women meetings	N/A	N/A	10	10	9	10	10	5	HH6-1
Comments/Justification:									
Community Relations Board meetings	N/A	N/A	10	10	9	10	10	5	HH6-1
Comments/Justification:									
Implement advocacy initiatives which involve engaging local, state and national elected officials, organization of delegations; facilitation of summits to improve community relations in Miami-Dade County	5	5	5	5	6	5	5	3	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; advocating for reform in immigration legislation; Respect Life Campaign; and ERA constitutional amendment.									
Forums and workshops held to educate the public and address community concerns	21	52	34	23	27	24	24	10	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 24 workshops or forums in FY2010-11.									

Film and Entertainment

COMMITTEE REPORT
Department: Film and Entertainment
(S in 000s)

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight

- Economic Development

- "One-Stop" permitting process

Status

- The Department continues to expand on its global business development plan in FY 2009-10, with an emphasis on European made films and television programs, and still photography being produced in Miami-Dade County and continues to work Indian production companies to bring filming to South Florida

- The Department continues to work with municipalities in securing Interlocal agreements allowing the County to issue permits on behalf of the cities for film, television, and still photography production companies to provide a more unified "One-Stop" permitting process

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Film and Entertainment

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$633	\$590	\$732	\$440	\$499	\$293	\$293	\$342
PROP	Carryover	\$0	\$0	\$0	\$191	\$0	\$0	\$0	\$0
PROP	Miscellaneous Revenues	\$121	\$80	\$158	\$81	\$78	\$91	\$80	\$80
PROP	Proprietary Fees	\$0	\$0	\$0	\$84	\$89	\$80	\$81	\$80
TOTAL REVENUE		\$754	\$670	\$890	\$796	\$666	\$464	\$454	\$502
EXPENDITURES									
	Salary	\$466	\$401	\$459	\$381	\$394	\$277	\$286	\$298
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$104	\$100	\$130	\$218	\$103	\$55	\$66	\$72
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$89	\$182	\$102	\$197	\$169	\$130	\$125	\$130
	Capital	\$9	\$8	\$1	\$0	\$0	\$2	\$2	\$2
TOTAL OPERATING EXPENDITURES		\$668	\$691	\$692	\$796	\$666	\$464	\$479	\$502
	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		\$668	\$691	\$692	\$796	\$666	\$464	\$479	\$502
REVENUES LESS EXPENDITURES		\$86	\$-21	\$198	\$0	\$0	\$0	\$-25	\$0

B) POSITIONS

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	6	6	6	5	4	3	3	3
Full-Time Positions Filled =	6	6	6	5	4		3	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Film and Entertainment

(\$ in 000s)

Activity: Film and Entertainment (ED) (100)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Permits Issued	N/A	N/A	0	1,274	899	800	800	800	RC1-5
Comments/Justification: Number of film and photography permits issued on a yearly basis									
Responses to business leads			0	246	250	175	250	250	ED1-6
Comments/Justification: Number of lead responses made using our automated Reel Scout system to attract production business to Miami-Dade County									
Trade shows and sales missions undertaken	N/A	N/A	0	13	16	10	10	10	ED1-4
Comments/Justification: Number of business development missions as an effort to bring business to Miami-Dade County									
Seminars, workshops, and networking events supported*	N/A	N/A	0	15	31	12	12	12	ED1-1
Comments/Justification: Number of events attended to promote/showcase Miami-Dade County as a film and entertainment destination									
Dollars spent locally by permitted production companies (in thousands)*	N/A	N/A	0	\$47,600	\$35,706	\$50,000	\$35,706	\$35,000	ED1-1
Comments/Justification: Dollars spent by production companies on a yearly basis; based on permits issued for Miami-Dade County only, not including City of Miami and/or City of Miami Beach									
Jobs created	N/A	N/A	0	18,449	17,438	15,750	12,650	12,650	ED1-1
Comments/Justification: Production jobs created by location filming projects.									

Homeless Trust

COMMITTEE REPORT
Department: Homeless Trust
(\$ in 000s)

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight

- Provide support for PERMANENT continuum of care beds for families and individuals, to include specific units for mental health, disabled, HIV/AIDS, and substance abuse clients; pursue the development and funding for 100 new beds to add to the existing continuum inventory
- Provide support for TRANSITIONAL continuum of care beds for families and individuals, to include specific units for mental health, disabled, HIV/AIDS, and substance abuse clients, as well as victims of domestic violence
- Provide support for EMERGENCY continuum of care beds for families and individuals primarily at the Homeless Assistance Centers (HAC), operated by the Community Partnership for Homeless (CPH)
- Develop additional permanent homeless housing with Building Better Communities (BBC) Bond proceeds (\$15 million)

Status

- Current bed inventory is 2,666, which includes 178 new beds for permanent supportive housing; placed 1,042 individuals in first quarter of FY 2009-10; placement projection for fiscal year end is 4168
- Current bed inventory includes 1878 transitional beds and 28 Safe Haven beds; placed 359 individuals in first quarter of FY 2009-10; placement projection for fiscal year end is 1,436 (Note: length of stay is between 6 and 24 months based on funding source)
- Current bed inventory is 1458; placed 1,710 individuals in first quarter of FY 2009-10; projected placements by fiscal year end is 6,840 (Note: average length of stay is 44 days)
- The Homeless Trust contracted with Carrfour Supportive Housing, Inc. to develop, construct and operate the following three elements on the grounds of the former Homestead Air Base property: Landscape/Produce Nursery, Farmers Market, and Verde Garden Apartments to be comprised of 145 units of permanent supportive housing for homeless families (collectively referred to as the Verde Garden Complex); Behar Font was contracted as the architect for the project; completion date is scheduled for May, 2011

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Homeless Trust

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$93	\$93	\$93
PROP	Carryover	\$3,122	\$3,837	\$5,709	\$7,371	\$8,532	\$5,497	\$7,897	\$6,141
PROP	Food and Beverage Tax	\$10,217	\$11,267	\$11,940	\$12,256	\$12,334	\$11,272	\$12,495	\$11,930
PROP	Interest Earnings	\$5	\$28	\$171	\$127	\$54	\$90	\$90	\$60
PROP	Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
PROP	Other Revenues	\$289	\$1,146	\$365	\$1,535	\$333	\$280	\$283	\$250
PROP	Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$2,088	\$2,078	\$2,092
STATE	State Grants	\$183	\$616	\$447	\$1,734	\$882	\$369	\$619	\$369
FED	Federal Grants	\$13,779	\$16,902	\$13,634	\$17,712	\$17,744	\$22,596	\$22,606	\$23,122
TOTAL REVENUE		\$27,595	\$33,796	\$32,266	\$40,735	\$39,879	\$42,285	\$46,161	\$44,157
EXPENDITURES									
	Salary	\$710	\$827	\$837	\$994	\$1,063	\$1,185	\$1,230	\$1,283
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$182	\$230	\$244	\$283	\$298	\$354	\$298	\$343
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$22,862	\$27,022	\$23,758	\$30,881	\$30,582	\$36,924	\$38,486	\$37,465
	Capital	\$4	\$8	\$56	\$45	\$1	\$6	\$6	\$6
TOTAL OPERATING EXPENDITURES		\$23,758	\$28,087	\$24,895	\$32,203	\$31,944	\$38,469	\$40,020	\$39,097
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	\$0	\$0	\$0	\$0	\$38	\$3,816	\$0	\$5,060
	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	\$38	\$3,816	\$0	\$5,060
TOTAL EXPENDITURES		\$23,758	\$28,087	\$24,895	\$32,203	\$31,982	\$42,285	\$40,020	\$44,157
REVENUES LESS EXPENDITURES		\$3,837	\$5,709	\$7,371	\$8,532	\$7,897	\$0	\$6,141	\$0

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	13	13	14	14	14	16	16	16
Full-Time Positions Filled =	13	13	14	14	14		16	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Homeless Trust

(\$ in 000s)

Activity: Emergency Housing (HH) Food and Beverage (150)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Emergency housing placements *	6,124	6,519	8,394	8,540	7,387	8,000	7,440	8,000	HH4-3

Comments/Justification:

Vacancy rate in emergency housing*	1.75%	3.11%	2%	2%	1.25%	1.5%	1.5%	1.5%	HH4-3
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Comments/Justification:

Activity: Homeless Trust (HH) FOOD and BEVERAGE FUNDED (150)

Unsheltered chronically homeless people in Miami-Dade County				201	246	200	305	300	HH5-1
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Comments/Justification:

Beds in homeless continuum of care				5,813	6,030	5,913	6,030	6,130	HH5-1
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Comments/Justification:

Permanent housing units completed				147	104	100	100	100	HH5-1
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Comments/Justification:

Homeless outreach team contacts with clients				54,085	50,804	50,000	51,000	51,000	HH5-1
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Comments/Justification:

Placements into housing units				14,455	12,621	14,300	13,044	14,300	HH5-1
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Comments/Justification:

Activity: Permanent Housing (HH) GRANT FUNDING (720)

Creation of New Permanent Supportive Housing Units	40	110	89	65	580	100	100	100	HH5-1
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Comments/Justification:

Completion of Permanent Housing Pipeline Projects	63	199	147	142	104	100	100	100	HH5-1
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Comments/Justification:

Placements into permanent housing	4,021	4,969	4,805	4,600	4,056	4,600	4,168	4,600	HH5-1
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Comments/Justification:

Activity: Support Services (HH) GRANT FUNDING (720)

Homeless outreach team contacts with clients	37,800	48,667	64,807	54,805	50,804	50,000	51,000	50,000	HH5-1
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Comments/Justification:

Activity: Transitional Housing (HH) GRANT FUNDING (720)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Vacancy rate in transitional housing	3.25%	5%	5.50%	5.25%	3.75%	3.0%	3.0%	3.0%	HH4-3

Comments/Justification:

Placements into transitional housing	1,600	1,957	1,725	1,680	1,178	1,700	1,436	1,700	HH4-3
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Comments/Justification:

Housing and Community Development

COMMITTEE REPORT
Department: Housing and Community Development
(\$ in 000s)

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight

Status

- The NSP Grant

- Approximately 65% of NSP funds (\$62.2 million) has been obligated or expended. With the exception of the 2nd mortgage category, the other five categories including acquisition and rehabilitation of single family homes; acquisition and rehabilitation of multi-family homes; demolition; redevelopment of the HOPE VI project; and redevelopment in the expanded HOPE VI area continue to be successful and on target. The NSP Grant funding has to be obligated by September 9, 2010 and expended by September 2012

- CDBG – DRI Round 1

- The official end date for the State CDBG-DRI Round 1 grant (\$16.119 million) is June 30, 2010; the Department of Community Affairs (DCA) will grant a one-year extension to HCD's contract through June 30, 2011; approximately 55% of the grant has been expended to date

- CDBG – DRI Round 2

- The official end date for the State CDBG-DRI Round 2 grant (\$24.004 million) is December 2010; DCA will grant a one-year extension of HCD's contract through December 2011; approximately 22% of the grant has been expended to date

- Empowerment Zone Grant

- The Empowerment Zone grant (\$3.9 million) has to be expended by June 30, 2010; a total of 26 businesses in the EZ were recommended for funding for a total of \$3.494 million; four of the 26 businesses that were awarded funds did not execute contracts (\$553K); the contracted agencies have until April 30, 2010 to expend funds and until May 14, 2010 to submit invoices for reimbursement; a Revolving Loan Fund is proposed for any unexpended funds estimated at \$580K plus the \$553K for a total of \$1.133 million

- CDBG Stimulus

- There is no commitment date for the CDBG Stimulus funds (\$4.884 million); however, the expenditure close-out date is September 30, 2012; three activities were funded including Foreclosure Prevention (\$733K); Small Business Loan Assistance (\$1.954 million), and Infrastructure Improvement (\$1.710 million); the foreclosure funds (\$733K) are being recaptured and reprogrammed; \$954K of the Small Business Loan program currently unallocated will be reprogrammed to infrastructure improvement activities; to date, a total of \$5K has been expended

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Housing and Community Development

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$867	\$867	\$867	\$865	\$466	\$425	\$425	\$425
CW	EDI and BEDI Loan Repayment	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$0
PROP	Abatement Fees	\$4	\$5	\$18	\$6	\$8	\$5	\$5	\$8
PROP	Carryover	\$0	\$0	\$0	\$19,606	\$42,519	\$70,626	\$103,608	\$67,668
PROP	Documentary Stamp Surtax	\$0	\$0	\$0	\$20,982	\$8,616	\$10,000	\$10,000	\$12,000
PROP	Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$29	\$6
PROP	Interest Income	\$0	\$0	\$0	\$3,491	\$994	\$1,500	\$1,300	\$700
PROP	Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$500
PROP	Program Income	\$7,677	\$118	\$997	\$1,484	\$603	\$680	\$322	\$322
PROP	Housing Assistance Payments	\$0	\$0	\$0	\$413	\$1,636	\$1,243	\$1,347	\$1,379
PROP	SHIP Carryover	\$0	\$0	\$0	\$9,404	\$16,177	\$0	\$15,836	\$13,500
PROP	Loans Servicing Fees	\$0	\$0	\$0	\$816	\$700	\$500	\$500	\$700
PROP	Fannie Mae Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	CDBG Carryover	\$23,278	\$26,948	\$26,951	\$20,797	\$25,438	\$24,946	\$23,755	\$26,267
PROP	HOME Carryover	\$24,728	\$31,301	\$30,015	\$27,770	\$23,742	\$18,408	\$27,287	\$18,276
PROP	ESG Carryover	\$0	\$0	\$987	\$1,187	\$422	\$510	\$586	\$455
PROP	Rental Rehab Carryover	\$2,562	\$2,132	\$2,205	\$2,453	\$1,296	\$516	\$1,298	\$600
PROP	HODAG Carryover	\$1,078	\$7,191	\$7,922	\$7,917	\$7,883	\$6,113	\$7,444	\$6,979
PROP	HATF Carryover	\$892	\$946	\$918	\$813	\$233	\$283	\$268	\$303
PROP	EDI Carryover	\$0	\$0	\$3,014	\$2,778	\$1,720	\$1,102	\$1,690	\$584
PROP	EDI and BEDI Loan Repayment	\$0	\$0	\$1,921	\$1,168	\$2,116	\$4,778	\$1,012	\$1,525
PROP	BEDI Carryover	\$0	\$0	\$2,514	\$2,417	\$2,362	\$2,116	\$2,121	\$1,882

PROP	Surtax Loan Repayments	\$0	\$0	\$0	\$9,993	\$5,592	\$7,500	\$5,000	\$5,000
PROP	SHIP Loan Repayments	\$0	\$0	\$0	\$1,600	\$1,723	\$1,600	\$1,600	\$1,600
PROP	Surtax Carryover	\$0	\$0	\$0	\$98,313	\$81,443	\$24,995	\$53,999	\$27,699
PROP	SHIP	\$0	\$0	\$0	\$8,960	\$8,753	\$732	\$732	\$0
STATE	State Grants	\$0	\$0	\$16,119	\$24,994	\$0	\$0	\$0	\$0
FED	Federal Grants	\$555	\$0	\$0	\$0	\$67,093	\$0	\$0	\$0
FED	Community Development Block Grant	\$22,410	\$18,731	\$18,670	\$17,982	\$17,957	\$17,060	\$19,579	\$17,059
FED	Emergency Shelter Grant	\$866	\$862	\$808	\$799	\$801	\$760	\$789	\$749
FED	HOME	\$7,663	\$6,087	\$6,651	\$6,419	\$7,079	\$6,725	\$7,030	\$6,678
FED	CDBG Program Income	\$748	\$1,075	\$499	\$251	\$277	\$300	\$200	\$300
FED	HOME Program Income	\$1,173	\$1,808	\$1,434	\$800	\$628	\$720	\$500	\$400

TOTAL REVENUE	\$94,501	\$98,071	\$122,510	\$294,478	\$328,277	\$204,293	\$288,562	\$213,564
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EXPENDITURES

	Salary	\$4,543	\$4,163	\$4,344	\$7,704	\$8,043	\$6,288	\$6,832	\$7,136
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$1,235	\$1,233	\$1,195	\$2,041	\$2,424	\$1,997	\$1,795	\$2,124
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$19,782	\$23,909	\$32,911	\$79,193	\$77,527	\$193,483	\$113,199	\$201,791
	Capital	\$7	\$0	\$0	\$24	\$2	\$137	\$136	\$81

TOTAL OPERATING EXPENDITURES	\$25,567	\$29,305	\$38,450	\$88,962	\$87,996	\$201,905	\$121,962	\$211,132
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	Debt Services	\$0	\$0	\$2,254	\$2,280	\$2,388	\$2,388	\$2,387	\$2,432
	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	\$2,254	\$2,280	\$2,388	\$2,388	\$2,387	\$2,432
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TOTAL EXPENDITURES	\$25,567	\$29,305	\$40,704	\$91,242	\$90,384	\$204,293	\$124,349	\$213,564
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REVENUES LESS EXPENDITURES	\$68,934	\$68,766	\$81,806	\$203,236	\$237,893	\$0	\$164,213	\$0
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B) POSITIONS

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	83	73	73	128	116	92	92	92
Full-Time Positions Filled =	80	72	72	125	112		92	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Housing and Community Development

(\$ in 000s)

Activity: Administration (ED) Administrative Services (750)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Ratio of unexpended CDBG funds to annual allocation*	110%	128%	146%	164%	149%	150%	149%	149%	ED1-1

Comments/Justification:

Ensure that Federal Cash Report is completed within 15 working days after the end of the quarter	15days	15days	5 days	8days	12 days	15 days	14days	14 days	ED1-1
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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	15 days	15 days	10 days	8 days	9 days	10 days	10 days	9 days	ED1-1
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Comments/Justification:

Activity: Community and Economic Development (ED) Economic Development (750)

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.	12	12	12	9	0	10	10	12	ED1-1
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Comments/Justification:

Confirm job creation/retention for the Enterprise Zone.	88	95	100	100	0	35	35	25	ED1-1
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Comments/Justification:

Increase the number of businesses attending EDD/OCED technical workshops through the Enterprise Zone Program.	350	375	375	700	0	700	700	600	ED1-1
Comments/Justification:									
Number of businesses receiving loan financial assistance through the Revolving Loan Fund, Micro Business USA, and other micro lenders**	114	80	136	90	0	100	100	80	ED1-1
Comments/Justification:									
Site monitoring for jobs created through the Section 108 loan portfolio.	205	534	0	271	0	75	100	85	ED1-1
Comments/Justification:									
Process applications for State of Florida Tax Credits and Sales Tax Refunds, (EZ incentives).	724	1233	892	425	417	500	425	400	ED1-1
Comments/Justification:									
Businesses receiving financial assistance through loans, grants, and tax incentives*			0	663	500	500	500	500	ED1-1
Comments/Justification:									
Community meetings convened or attended			0	0	0	32	32	28	ED1-1
Comments/Justification:									
Technical assistance workshops conducted			0	0	0	13	13	12	ED1-1
Comments/Justification:									
Contracts monitored			0	0	0	82	82	90	ED1-1
Comments/Justification:									
Activity: Community and Economic Development (ED) Professional Services (750)									
Develop contracts review budget and assist in the development of scope of service	180	189	0	0	0	225	200	160	ED1-1
Comments/Justification:									
Monitoring and technical assistance	400	400	0	0	0	250	275	275	ED1-1
Comments/Justification:									

Activity: Community and Economic Development (ED) Administration (750)

Design, reviewing and evaluating application for the funding of eligible activities thru CDBG, HOME, ESG, Surtax, and SHIP programs.	536	637	0	0	0	184	185	180	ED1-1
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Comments/Justification:

Submit required reports to US HUD	5	5	0	0	0	2	2	2	ED1-8
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Comments/Justification:

Funded agencies thru the RFA process	180	121	0	0	0	98	93	90	ED1-1
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Comments/Justification:

Workshops on all US HUD compliance Issues	7	6	0	7	0	3	7	9	ED1-1
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Comments/Justification:

Review and evaluate Capital Improvement, housing and economic development activities.	N/A	42	0	0	0	142	100	114	ES4-1
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Comments/Justification:

Acquisition and disposition of land inventory.	75	66	0	0	0	17	7	15	ED4-1
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Comments/Justification:

Maintain parcels in OCED's land inventory	201	158	150	140	0	121	138	123	ED4-1
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Comments/Justification:

Activity: Housing Development (ED) Compliance (700)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Number of annual notification letters mailed			0	0	131	135	117	120	ED1-1

Comments/Justification:

Number of close out letters sent			0	0	43	68	58	60	ED1-1
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Comments/Justification:

Number of compliance audits performed			0	0	112	135	117	120	ED1-1
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Comments/Justification:

Number of field monitoring finding letters sent			0	0	42	68	38	40	ED1-1
Comments/Justification:									
Activity: Housing Development (ED) SHIP and Surtax Projects (700)									
Rehabilitated housing units completed			0	1,005	1,005	1,200	1,200	970	ED1-1
Comments/Justification:									
Community-based organizations receiving affordable housing technical assistance			0	11	14	14	14	10	ED1-1
Comments/Justification:									
New affordable housing units completed*			0	136	880	800	880	650	ED1-1
Comments/Justification:									
Activity: Housing Development (ED) Construction Loans (700)									
Number of construction draw requests processed			0	0	94	150	108	120	ED1-1
Comments/Justification:									
Number of construction loan closings processed			0	0	22	35	31	30	ED1-1
Comments/Justification:									
Activity: Housing Development (ED) Division Director (700)									
Number of contract amendments processed			0	0	0	70	60	40	ED1-1
Comments/Justification:									
Number of new contract awarded			0	0	0	11	25	20	ED1-1
Comments/Justification:									
Number of contract extension approved			0	0	0	38	40	30	ED1-1
Comments/Justification:									
Number of contract expiration notices sent			0	0	0	38	40	20	ED1-1
Comments/Justification:									
Number of construction inspections performed.			0	0	0	800	792	800	ED1-1
Comments/Justification:									

Activity: Housing Development (ED) Loan Origination - Homeownership Loan (700)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Number of Homeownership Loans Ship			0	52	62	75	60	60	ED1-1

Comments/Justification:

Number of Homeownership Loans Surtax			0	117	32	40	40	15	ED1-1
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Comments/Justification:

Number of Homeownership Loans HOME			0	23	35	45	30	30	ED1-1
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Comments/Justification:

Number of Homeownership Loans CDBG			0	10	18	25	15	15	ED1-1
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Comments/Justification:

Activity: Housing Development (ED) Loan Servicing (700)

Number of loans set-up			0	300	240	500	500	250	ED1-1
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Comments/Justification:

Number of Loans Serviced			0	6,023	6,175	6,200	6,200	6,200	ED1-1
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Comments/Justification:

Number of subordinations processed			0	30	10	50	40	20	ED1-1
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Comments/Justification:

Delinquency Rate				5%	5%	6%	6%	6%	ED1-1
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Comments/Justification:

Number of First Lender Foreclosures				28	45	50	35	50	ED1-1
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Comments/Justification:

Number of Dade County Foreclosures in Loan Servicing				30	35	50	40	40	ED1-1
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Comments/Justification:

Servicing Fees Collected				446	450	520	500	500	ED1-1
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Comments/Justification:

Satisfaction of Mortgages				350	205	450	400	225	ED1-1
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Comments/Justification:

Partial Releases				35	36	60	50	40	ED1-1
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Comments/Justification:

Value of Loans Serviced				400 Million	455 Million	435 Million	425 Million	475 Million	ED1-1
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Comments/Justification:

Activity: Housing Development (ED) Loan Origination - Rehabilitation Loans (700)

Number of Loans Surtax			0	39	8	100	50	50	ED1-1
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Comments/Justification:

Number of Loans CDBG (SHARP)					23	46	50	50	ED1-1
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Comments/Justification:

Number of Surtax Beautification Loans					44	32	30	30	ED1-1
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Comments/Justification:

Activity: Special Projects (ED) Housing Asset (751)

Occupancy rate for County-owned units (1,159)				96%	96%	97%	96%	97%	ED1-1
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Comments/Justification:

Housing Finance Authority

COMMITTEE REPORT
Department: Housing Finance Authority
(S in 000s)

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight

- Continue to provide financing for quality affordable housing throughout Miami-Dade County

- Continue to educate community on homeownership and avoidance of foreclosure and predatory lending

- Continue to introduce homebuyers, developers, and lenders to affordable green building initiatives to reduce housing and maintenance costs

Status

- HFA issued \$25 million in single family bonds during December, 2009; this bond issue offers a fixed interest rate of 4.95% plus a deferred second mortgage at 0% of \$7,500 for downpayment and closing cost assistance; this program will continue through the first quarter of fiscal year 2010-11.

- A total of 24 homeownership, foreclosure prevention, and predatory lending workshops have been attended; the department is projecting 30 workshops by the end of FY 2009-10

- HFA has attended or participated in 24 events throughout the county related to affordable green building initiatives during the current fiscal year

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Housing Finance Authority

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
PROP	Carryover	\$0	\$0	\$2,925	\$3,435	\$3,642	\$3,686	\$3,757	\$3,504
PROP	Housing Fees and Charges	\$2,961	\$1,726	\$1,219	\$1,169	\$1,098	\$1,037	\$954	\$961
PROP	Interest Income	\$1,130	\$1,023	\$1,020	\$1,190	\$748	\$1,080	\$701	\$702
PROP	Miscellaneous Revenues	\$129	\$127	\$9	\$7	\$11	\$5	\$15	\$50
PROP	Bond Refunding	\$0	\$0	\$0	\$0	\$499	\$0	\$0	\$0
INTERTRNF	Interagency Transfers	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE		\$4,220	\$3,876	\$5,173	\$5,801	\$5,998	\$5,808	\$5,427	\$5,217
EXPENDITURES									
	Salary	\$828	\$789	\$896	\$1,006	\$1,021	\$916	\$974	\$1,002
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$177	\$181	\$200	\$252	\$243	\$246	\$212	\$237
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$1,318	\$1,008	\$639	\$901	\$977	\$992	\$732	\$876
	Capital	\$0	\$20	\$3	\$0	\$0	\$0	\$5	\$10
TOTAL OPERATING EXPENDITURES		\$2,323	\$1,998	\$1,738	\$2,159	\$2,241	\$2,154	\$1,923	\$2,125
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	\$0	\$0	\$0	\$0	\$0	\$3,654	\$0	\$3,092
	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	\$3,654	\$0	\$3,092
TOTAL EXPENDITURES		\$2,323	\$1,998	\$1,738	\$2,159	\$2,241	\$5,808	\$1,923	\$5,217
REVENUES LESS EXPENDITURES		\$1,897	\$1,878	\$3,435	\$3,642	\$3,757	\$0	\$3,504	\$0

B) POSITIONS

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	10	9	22	11	9	9	9	9
Full-Time Positions Filled =	10	9	22	10	9		9	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Housing Finance Authority

(\$ in 000s)

Activity: Housing Finance Authority (HH) Multifamily bond financing (170)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Percentage of available funding allocation issued as loans*	0	0	0	8%	8%	5%	8%	5%	HH5-1

Comments/Justification:

Value of outstanding multi-family mortgage revenue bonds (in thousands)	0	0	0	\$365,000	\$334,000	\$450,000	\$334,000	\$330,000	HH5-1
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Comments/Justification:

Bond-financed loans to low- to moderate-income families	0	0	0	52	64	50	64	60	HH5-1
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Comments/Justification:

Default rate on outstanding homeownership loans	0	0	0	1%	3%	1%	3%	2%	HH5-1
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Comments/Justification:

Multi-family rental units completed with HFA funding**	0	0	0	0	0	1,862	354	150	HH5-1
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Comments/Justification:

Home buyer club meetings	0	0	0	23	20	20	20	20	HH5-1
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Comments/Justification:

Home buyers receiving vouchers after completing certification	0	0	0	160	313	250	250	250	HH5-1
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Comments/Justification:

Educational workshops on predatory lending and mortgage foreclosure	0	0	0	13	13	10	13	10	HH5-1
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Comments/Justification:

Individuals that attended educational workshops on predatory lending and mortgage foreclosure*	0	0	0	1,634	725	500	725	700	HH5-1
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Comments/Justification:

Intake clients referred to appropriate agencies for assistance on a predatory lending or loan foreclosure issue	0	0	0	654	487	350	480	450	HH5-1
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Comments/Justification:

Value of outstanding single-family mortgage revenue bonds (in thousands)	0	0	0	\$116,000	\$99,000	\$110,000	\$124,000	\$124,000	HH5-1
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Comments/Justification:

Human Services

COMMITTEE REPORT
Department: Human Services
(S in 000s)

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight

- Continue to serve children in School Readiness and Provide 18,360 slots funded by the Voluntary Pre-Kindergarten (VPK) Program

- Continue to provide meals to elderly clients throughout Miami-Dade County

- Improve coordination of services provided to clients and provide better information to the community about the availability of social services

Status

- The Department was awarded the Voluntary Pre-Kindergarten (VPK) contract for 18,360 slots and projects that service providers will assist 19,300 children by the end of FY 2009-10

- By the end of FY 2009-10, the Department expects to provide 765,891 meals to elderly clients, including 424,324 High Risk meals, 241,192 meals served at meal sites, and 100,375 meals delivered to client homes; the program delivering meals to client's homes maintains a waiting list of approximately 250 individuals

- Use of the Social Services Information System (SSIS) commenced in the Fall of 2008, with components in both the Community Action Agency and Department of Human Services, sharing data through the SSIS; the next phase involves expanding the system to incorporate the other service components in each of the departments

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Human Services

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$70,754	\$59,493	\$56,741	\$46,571	\$38,701	\$32,614	\$32,614	\$32,945
CW	Other	\$0	\$0	\$0	\$0	\$56	\$0	\$0	\$0
PROP	Carryover	\$-5,375	\$-6,612	\$12	\$2,812	\$855	\$0	\$0	\$0
PROP	Fees for Services	\$1,099	\$987	\$812	\$711	\$1,020	\$980	\$1,124	\$1,031
PROP	Food and Beverage Tax	\$0	\$1,769	\$1,651	\$0	\$0	\$0	\$0	\$0
PROP	Miami-Dade Public Schools	\$575	\$547	\$513	\$32	\$42	\$67	\$67	\$61
PROP	Miscellaneous	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Miscellaneous Revenues	\$1,171	\$541	\$389	\$215	\$354	\$447	\$217	\$216
PROP	Other Revenues	\$2,056	\$1,739	\$1,389	\$1,592	\$1,745	\$361	\$1,939	\$1,851
PROP	Rental of Office Space	\$816	\$730	\$752	\$659	\$121	\$48	\$48	\$48
PROP	Rentals	\$84	\$52	\$56	\$64	\$534	\$143	\$580	\$580
STATE	State Grants	\$9,252	\$9,950	\$9,554	\$6,533	\$7,326	\$10,045	\$7,920	\$7,688
STATE	State Grant - VPK	\$0	\$35,523	\$41,814	\$46,734	\$48,242	\$48,246	\$49,547	\$49,711
STATE	State Grant - School Readiness	\$119,128	\$109,317	\$113,895	\$106,673	\$108,188	\$107,409	\$107,392	\$107,392
INTERTRNF	Interagency Transfers	\$3,943	\$3,943	\$4,134	\$4,631	\$2,512	\$1,523	\$1,576	\$1,574
INTERTRNF	Community Development Block Grant	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
FED	Federal Grants	\$5,895	\$5,448	\$5,755	\$7,544	\$7,021	\$6,730	\$7,589	\$7,774
TOTAL REVENUE		\$209,398	\$223,430	\$237,467	\$224,771	\$216,717	\$209,613	\$211,613	\$211,871
EXPENDITURES									
	Salary	\$47,863	\$48,008	\$46,695	\$40,734	\$34,498	\$30,397	\$30,648	\$30,674
	Overtime Salary	\$64	\$162	\$55	\$175	\$0	\$32	\$0	\$0
	Fringe	\$13,722	\$15,503	\$15,528	\$13,542	\$11,764	\$11,413	\$9,679	\$10,789
	Overtime Fringe	\$5	\$0	\$3	\$0	\$0	\$0	\$0	\$0

	Other Operating	\$154,212	\$159,415	\$172,155	\$169,468	\$171,247	\$167,745	\$171,255	\$170,390
	Capital	\$144	\$330	\$219	\$-3	\$21	\$26	\$31	\$18
TOTAL OPERATING EXPENDITURES		\$216,010	\$223,418	\$234,655	\$223,916	\$217,530	\$209,613	\$211,613	\$211,871
	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		\$216,010	\$223,418	\$234,655	\$223,916	\$217,530	\$209,613	\$211,613	\$211,871
REVENUES LESS EXPENDITURES									
		\$-6,612	\$12	\$2,812	\$855	\$-813	\$0	\$0	\$0

B) POSITIONS

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1078	996	987	666	617	604	587	584
Full-Time Positions Filled =	992	905	765	717	597		542	
Part-time FTEs Budgeted =	6	3	4	9	7	9	9	9
Temporary FTEs Budgeted =	49	0	0	0	0	0	0	0

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Human Services

(\$ in 000s)

Activity: Child Development Services (HH) Child Care Services (610)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Slots for subsidized childcare funded through the Early Learning Coalition for Miami-Dade and Monroe counties	32,987	30,736	28,455	29,302	27,000	27,500	27,500	27,500	HH3-1

Comments/Justification: Based on contractual obligations. Projection based on contract for 7/1/09-6/30/10 and contract for FY 10-11 pending to be negotiated. No slot reductions.

Applications processed for subsidized child care*	35,395	38,091	48,718	48,718	45,000	37,906	37,906	37,906	HH3-1
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Comments/Justification: Projection based upon the contractual average for FY 09-10 year-to-date.

Average number of new children determined eligible for subsidized child care financial assistance	11,507	36,986	10,717	19,381	19,400	17,000	19,400	19,400	HH3-1
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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	20,600	17,360	18,185	17,124	16,500	16,218	16,218	16,200	HH3-1
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Comments/Justification: Projection based on average for FY 09-10 year-to-date. Decrease as a result of economic down turn in the child care industry.

Number of clients served through subsidized childcare	32,987	29,603	28,455	29,680	27,000	27,500	27,500	27,500	HH3-1
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Comments/Justification: Maximum number of clients to be served with available grant funding. (Revised to coincide with current funding level).

Invoices processed for payment to day care centers	N/A	N/A	64,000	72,668	73,695	70,000	70,000	70,000	HH3-1
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Comments/Justification: Based upon invoices generated under several categories by the State mandated database.

Percentage of eligible children enrolling and attending child care	N/A	N/A	N/A	99%	100%	99%	99%	99%	HH3-1
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Comments/Justification: Projection based upon average for FY 09-10 year-to- date.

Activity: Child Development Services (HH) Child Development Programs (610)

Number of slots for subsidized childcare funded through Miami-Dade County Public Schools' Teenage Parent Program (TAPP)	265	265	226	270	257	265	265	265	HH3-1
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Comments/Justification: Projection and 10-11 Target based upon actual year to date data.

Number of slots funded for subsidized childcare through the Refugee Services Grant	233	120	343	350	388	388	388	395	HH3-1
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Comments/Justification: Projection and 10-11 Target based upon actual year to date data.

Activity: Child Development Services (HH) Voluntary Pre-K (610)

Number of slots funded for pre-kindergarten through the Voluntary Pre-Kindergarten Program (VPK)	N/A	N/A	14,160	15,500	17,300	18,360	19,300	19,300	HH3-1
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Comments/Justification: Based on FY 08-09 average year-to-date. FY 09-10 contract is pending negotiation.

Number of child care provider invoices processed for Voluntary Pre-Kindergarten payments	N/A	N/A	9,600	9,600	9,600	9,600	9,600	9,600	HH3-1
Comments/Justification: Projection and 10-11 Target based upon actual year to date data.									
Number of children served in subsidized Voluntary Pre-Kindergarten Program	N/A	N/A	14,160	15,500	17,300	18,360	19,300	19,300	HH3-1
Comments/Justification: Based on State projections and contractual obligations.									
Number of Applications processed for Voluntary Pre-Kindergarten	N/A	N/A	16,284	17,825	19,895	21,114	22,195	22,195	HH3-1
Comments/Justification: Projection and 10-11 Target based on 09-10 actual year to date data.									
Activity: Elderly, Disability & Veterans Services (HH) High-Risk Elderly Meals (610)									
Number of High-Risk meals (weekend and evening) provided to elders through contracts with CBO Senior Centers providers, including DHS/CAA sites	504,152	498,703	485,759	433,630	424,324	424,324	424,324	424,324	HH4-4
Comments/Justification: Projection is based on contractual obligations.									
Number of elders receiving High-Risk meals	3,488	3,155	2,766	2,469	2,416	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.									
Activity: Elderly, Disability & Veterans Services (HH) Adult Day Care (610)									
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Number of elders provided support services at Adult Day Care Centers	320	326	300	300	300	300	300	300	HH4-4
Comments/Justification: Projection is based on year-to-date activity. Turnover is minimal.									
Activity: Elderly, Disability & Veterans Services (HH) Meals on Wheels (610)									
Number of meals delivered to isolated elders who cannot attend a meal site through Meals on Wheels.	N/A	N/A	N/A	N/A	100,376	100,375	100,375	100,375	HH4-4

Comments/Justification: Outcome number reflects the numbers of meals delivered as per contract requirement.

Activity: Elderly, Disability & Veterans Services (HH) Disability Services and Independent Living (DSAIL) (610)

Enhance the quality of life for 495 persons with disabilities.	N/A	N/A	495	495	495	495	495	495	HH4-2
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Comments/Justification: Based on year-to-date activities.

Activity: Elderly, Disability & Veterans Services (HH) Retired Senior Volunteer Program (RSVP) (610)

Coordinate Volunteer opportunities for 900 elders through the Retired Senior Volunteer Program	1,250	1,302	1,300	1,300	900	900	900	900	HH4-4
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Comments/Justification: Projection is based on year-to-date activity reflecting contract requirements.

Activity: Elderly, Disability & Veterans Services (HH) Care Planning (610)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Provide case management to 365 elders and in home support services to 356 elders.	415	423	0	0	356	356	356	356	HH4-4

Comments/Justification: Projection is based on year- to-date activity.

Activity: Elderly, Disability & Veterans Services (HH) Meals for the Elderly (610)

Number of meals provided to elders at the 23 congregate meal sites.	N/A	N/A	N/A	N/A	241,192	241,192	241,192	241,192	HH4-4
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Comments/Justification: Outcome number reflects the numbers of meals delivered as per contract requirement at the 23 congregate sites.

Activity: Elderly, Disability & Veterans Services (HH) Senior Companions (610)

Number of elders with volunteer opportunities to assist seniors through the Seniors Companion Program	N/A	N/A	0	101	101	101	101	101	HH4-4
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Comments/Justification: Based on contract.

Activity: Elderly, Disability & Veterans Services (HH) Foster Grandparents (610)

Number of individuals participating in the Foster Grandparents Program	N/A	N/A	0	90	90	90	90	90	HH4-4
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Comments/Justification: Based on contract.

Activity: Elderly, Disability & Veterans Services (HH) Home Care Program (610)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Elders remaining in their own homes through In-Home Support Services	512	451	366	370	356	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.

Activity: Elderly, Disability & Veterans Services (HH) Veterans Services (610)

Improve the quality of life for veterans. Provide assistance to 900 veterans and/or their dependents in filing and completing veterans claims to the Veterans administration thereby improving their economic status and self sufficiency.	N/A	N/A	2,732	1,136	1,969	900	900	900	HH4-3
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Comments/Justification: Reduction reflects new tracking numbers unduplicated as opposed to previously reported numbers, that included duplication.

Activity: Elderly, Disability & Veterans Services (HH) Senior Centers (610)

Number of elders receiving social services at Senior Centers	475	116	180	180	180	180	180	180	HH4-4
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Comments/Justification: Projection is based on year- to-date activity.

Activity: Elderly, Disability and Veterans Services (HH) (610)

Elders remaining in their own homes through In-Home Support Services*	N/A	N/A	366	323	0	356	356	356	HH4-4
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Comments/Justification:

Veterans assisted with benefit claims**	N/A	N/A	2,732	1,136	0	2,250	1,969	1,969	HH4-3
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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	495	963	0	495	495	495	HH4-4
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Comments/Justification:

Meals provided to elders directly by DHS****	N/A	128,000	118,100	120,324	0	547,075	547,075	547,075	HH4-4
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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 Foster Grandparents	N/A	N/A	0	101	0	90	90	90	HH4-4
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Comments/Justification:

At-risk children served by Foster Grandparents ^{AA}	N/A	N/A	0	331	0	180	180	180	HH4-4
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Comments/Justification:

Meals served through congregate meals ^{AAA}	N/A	N/A	0	342,343	336,776	310,061	310,061	310,061	HH4-4
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Comments/Justification:

Meals served through Meals on Wheels	N/A	N/A	0	102,549	0	100,375	100,376	100,376	HH4-4
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Comments/Justification:

Activity: Emergency Housing Assistance (HH) Emergency Housing (610)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Number of families placed in emergency housing	78	79	79	79	0	0	0	0	HH2-2

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.

Activity: Emergency Housing Assistance (HH) Boarding Homes & ESS Relocation Payments (030)

Number of residents in need of a semi-structured living environment placed in contracted boarding homes	89	90	90	90	0	0	0	0	HH2-2
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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.

Activity: Employment and Training (HH) Targeted Refugee Services (610)

Refugees served	N/A	N/A	1,454	520	502	480	480	480	HH4-3
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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.

Activity: Employment and Training (HH) At Risk Youth Programs (610)

Number of at-risk clients served	N/A	N/A	600	600	600	600	600	600	HH4-3
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Comments/Justification: Budget submission based on year-to-date activity.

Activity: Employment and Training (HH) South Dade Skills Center/Farmworkers (610)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Number of farmworkers/migrants employed	66	55	48	48	50	48	48	48	HH4-3

Comments/Justification: Numbers based on grant allocations.

Number of farmworkers/migrants retained in employment	60	50	40	40	48	40	40	40	HH4-3
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Comments/Justification: Numbers based on grant allocations.

Activity: Neighborhood Assistance Bureau (HH) Culmer Center (030)

Number of residents seeking services at Culmer Neighborhood Service Center	N/A	N/A	0	0	0	0	0	0	HH2-2
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Comments/Justification: FY 08-09 services transferred to CAA.

Activity: Psychological Services (HH) Targeted Services: Psychological Services Program (610)

Number of emotionally disturbed children, adolescents, and young adults served	N/A	N/A	0	0	107	100	100	100	HH4-3
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Comments/Justification: The provision of psychological services to Early Head Start children for mental health services was reduced for FY 2008-2009. FY 2010-11 Projects same contractual level of referrals.

Percentage of HeadStart children provided mental health services through psychological services	N/A	N/A	0	0	100%	80%	100%	80%	HH4-3
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Comments/Justification: Projection based on the referrals from HeadStart.

Activity: Rehabilitative Services (HH) (611)

Residents admitted to a substance abuse treatment program	N/A	N/A	N/A	N/A	2,532	1,680	1,770	1,770	HH4-3
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Comments/Justification: Based on contractual obligations. Projection and FY 2010-2011 Target includes Byrne Grant funded slots (Domestic Violence Overlay and Intensive/Day Night Treatment).

Activity: Rehabilitative Services (HH) Treatment Alternatives to Street Crime (TASC) (611)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Adults, male and female, provided with correctional-based substance abuse treatment services at three (3) Miami-Dade County Department of Corrections and Rehabilitation facilities	765	817	800	800	800	400	108	0	HH4-3

Comments/Justification: Correctional-Based Programs: TGK (Females), Metro-West (Males) and Stockade (DUI). Policy changes on the part of the 11th Circuit Court Judges impacted the number of overall referrals. Programs service adjusted effective April 2010.

Number of Drug-Court defendants diverted to outpatient substance abuse treatment	412	390	400	400	1,776	1,700	1776	1,700	HH4-3
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Comments/Justification: Diversion and Treatment Programs: Central Receiving, North Miami, Northside and South.

Number of Drug-Court defendants completed outpatient substance abuse treatment	1,520	1,953	1,600	1,600	592	400	400	400	HH4-3
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Comments/Justification: Diversion and Treatment Programs: Central Receiving, North Miami, Northside and South.

Number of criminal justice involved individuals receiving assessment, referral and tracking services	N/A	N/A	N/A	N/A	2,100	2,100	2,100	2,100	HH4-3
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Comments/Justification: TASC Assessment and Referral Services Unit

Individuals diverted to court-ordered outpatient substance abuse treatment	N/A	N/A	N/A	1,600	1,600	1,600	1,600	1,600	HH4-3
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Comments/Justification: Based on referrals made from the Courts.

Activity: Rehabilitative Services (HH) Rehabilitative Services Program (611)

Percentage of users satisfied with accessibility to substance abuse-related intervention and prevention services	84%	93%	97%	97%	0	97%	97%	0	HH3-2
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Comments/Justification: Continued emphasis on policy requiring all clients served to be encouraged to complete a Consumer's Satisfaction Survey Form.

Activity: Rehabilitative Services (HH) Community Resource (611)

Number of domestic violence overlay clients referred	N/A	N/A	N/A	N/A	0	0	168	168	HH4-3
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Comments/Justification: Based on contractual rate.

Activity: Rehabilitative Services (HH) Community Services (611)

Number of individuals admitted to community-based residential, substance abuse treatment services	690	787	830	830	800	538	538	538	HH4-3
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Comments/Justification: Residential Treatment Programs: (New Direction Residential Treatment Program, New Opportunity Transitional Housing Program, Intensive Day/Night Residential Treatment Program and Specialized Transitional Opportunity Program).

Number of Assessments completed by Community Services	N/A	N/A	N/A	N/A	4,000	4,000	4,000	4,000	HH4-3
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Comments/Justification: Based on year-to-date performance information at Central Intake Unit. This category was not previously included.

Number of Homeless adults completing treatment and remaining out of jail for 30 days	N/A	N/A	N/A	N/A	613	340	170	0	HH4-3
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Comments/Justification: Target for FY 2009-10 was reduced to contractual obligation as a result of the phase out of the Homeless Outreach Program. Effective April 2010 the HART Program was service adjusted.

Activity: Targeted Services (HH) (610)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Number of unduplicated domestic violence perpetrators and victims provided domestic violence intervention services	1,312	1,205	1,205	920	460	0	0	0	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. Program was closed in FY 2009-2010.

Number of domestic violence victims provided shelter and advocacy*	1,361	1,275	1,200	1,385	1,385	1,385	1,385	1,385	HH4-3
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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	91%	92%	93%	93%	93%	93%	93%	93%	HH4-3
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Comments/Justification: Projection is based on year-to-date activity.

Children of domestic violence victims provided counseling services*	N/A	N/A	N/A	180	180	0	0	0	HH4-3
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Comments/Justification: Services were provided to child victims of domestic violence and their mothers receiving psychoeducational group counseling. Program was eliminated in FY 2009-2010

Number of domestic violence victims through the Domestic Violence Intake Unit	N/A	N/A	N/A	9,000	2,500	3,888	3,888	3,888	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. This program was 100% General Fund operated, and as a savings, staff reductions were implemented which impact the number of clients served.									
Percent of domestic violence victims remaining in a safe environment for 60 days after program completion	N/A	N/A	80%	80%	80%	80%	80%	80%	HH4-3
Comments/Justification: Projection is based on year-to-date activities.									
Percentage of children of domestic violence victims successfully completing educational program	N/A	N/A	75%	75%	75%	75%	75%	75%	HH4-3
Comments/Justification: Projection is based on year-to-date activities.									
Percentage of domestic violence perpetrators successfully demonstrating improvement in attitudes*	N/A	N/A	80%	80%	60%	0	0	0	HH4-3
Comments/Justification: Program was eliminated in FY 09-10.									
Farmworkers and migrants employed	N/A	N/A	48	48	50	48	48	48	HH4-3
Comments/Justification: Projection is based on year-to-date activities.									
Farmworkers and migrants retained in employment for ninety days	N/A	N/A	50	40	48	40	40	40	HH4-3
Comments/Justification: Projection is based on year-to-date activities.									
Refugees retained in employment for 90 days	N/A	N/A	700	700	0	0	0	0	HH4-3
Comments/Justification: FY 08-09 grant funding was eliminated for this program.									
Refugees served*	N/A	N/A	N/A	520	502	480	480	480	ED1-1
Comments/Justification: As a result of a reduction in grant funding, the number of clients being served decreased.									

International Trade Consortium

COMMITTEE REPORT
Department: International Trade Consortium
(S in 000s)

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight	Status
<ul style="list-style-type: none">• Support and conduct international trade missions	<ul style="list-style-type: none">• Department has organized and conducted a business development mission to Dakar, Senegal and Cape Town and Johannesburg, South Africa in November 2009, and plans to receive and support various inbound missions from abroad throughout the year
<ul style="list-style-type: none">• Facilitate business opportunities for local companies	<ul style="list-style-type: none">• Department plans to provide over 3,000 trade leads (business profiles) of local businesses from ITC's database to consulates, foreign trade offices, economic development agencies, or international businesses seeking commercial opportunities; has organized 202 targeted prescreened business to business meetings during its mission to Africa in November 2009; and plans to organize other such meetings during inbound missions
<ul style="list-style-type: none">• Increase awareness of Miami-Dade County as a Global Gateway	<ul style="list-style-type: none">• Department will publish and distribute ITC's Annual Report, Annual Trade Statistical Guide, and 6 bi-monthly newsletters; will sponsor and/or participate in at least 24 trade-related events and conferences; will organize 3 training workshops on importing and exporting; and will maintain a functional website and calendar of events

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: International Trade Consortium

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$593	\$618	\$809	\$895	\$1,037	\$813	\$793	\$899
PROP	Carryover	\$0	\$238	\$495	\$309	\$0	\$0	\$0	\$0
PROP	Donations	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
INTERTRNF	Interagency Transfers	\$645	\$426	\$295	\$295	\$295	\$295	\$295	\$295
TOTAL REVENUE		\$1,338	\$1,382	\$1,699	\$1,599	\$1,432	\$1,208	\$1,188	\$1,294
EXPENDITURES									
	Salary	\$513	\$484	\$741	\$847	\$869	\$745	\$783	\$836
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$122	\$151	\$204	\$245	\$246	\$223	\$199	\$236
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$463	\$235	\$440	\$479	\$317	\$236	\$202	\$218
	Capital	\$2	\$17	\$5	\$0	\$0	\$4	\$4	\$4
TOTAL OPERATING EXPENDITURES		\$1,100	\$887	\$1,390	\$1,571	\$1,432	\$1,208	\$1,188	\$1,294
	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		\$1,100	\$887	\$1,390	\$1,571	\$1,432	\$1,208	\$1,188	\$1,294
REVENUES LESS EXPENDITURES		\$238	\$495	\$309	\$28	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	9	9	11	11	11	10	10	10
Full-Time Positions Filled =	9	9	11	11	11		10	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: International Trade Consortium

(\$ in 000s)

Activity: International Trade Consortium (ED) (100)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
ITC led business development missions	2	3	2	2	2	1	1	1	ED1-4
Comments/Justification:									
Matchmaking sessions	2	5	12	20	13	10	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	46	24	24	24	ED1-8
Comments/Justification:									
Conduct ITC Board of Directors Meetings	5	4	6	6	6	4	4	4	ED1-8
Comments/Justification:									
Produce ITC Newsletter and Disseminate	2	11	10	6	6	6	6	6	ED1-8
Comments/Justification:									
Conduct/ Staff ITC Committee Meetings	10	10	23	10	18	8	8	8	ED1-8
Comments/Justification:									
Provide protocol services during inbound missions		15	27	13	12	8	8	8	ED1-8
Comments/Justification:									
Develop Trade Related Workshops			0	0	4	5	5	5	ED1-8
Comments/Justification:									

Conduct ITC Strategic Planning Board Retreat	2	1	1	1	1	1	1	1	ED1-8
Comments/Justification:									
Issue press releases on ITC-related issues			0	17	13	12	12	12	ED1-8
Comments/Justification:									
Participate in meetings with representatives of the media			0	8	4	4	4	0	ED1-8
Comments/Justification:									
Sponsor/ Support Third-Party Incoming Missions			3	6	3	3	3	3	ED1-4
Comments/Justification:									
Conduct country assessments to determine where to take business development missions in subsequent fiscal year			0	10	10	10	10	10	ED1-4
Comments/Justification:									
Organize networking event for Consular Corps/ Trade Offices			1	1	1	1	1	1	ED1-8
Comments/Justification:									
Participate in print media regarding ITC and trade issues			0	13	6	6	6	6	ED1-8
Comments/Justification:									
Place promotional ads in trade journals/ magazines			0	3	1	3	2	2	ED1-8
Comments/Justification:									
Arrange/ Coordinate business matchmaking meetings				43	299	50	50	100	ED1-4
Comments/Justification:									
Conduct ad hoc Trade Committee meetings to select 2 ITC trade mission destinations				4	4	4	4	0	ED1-4
Comments/Justification:									
Missions to Sister City community				1	2	1	1	1	ED1-1
Comments/Justification:									

Sister Cities conferences attended				1	1	1	1	0	ED1-1	
Comments/Justification:										
Provide trade leads/business profiles through ITC database to local companies seeking commercial opportunities								3,000	3,200	ED1-4
Comments/Justification:										
Award Sister Cities Scholarships	1	1	1	0	1	2	2	2	ED1-6	
Comments/Justification:										
Coordinate/ sponsor youth focused educational workshop			0	1	1	1	1	1	ED1-6	
Comments/Justification:										
Coordinate and/ or sponsor event highlighting Miami-Dade's cultural diversity	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	2	ED1-6	
Comments/Justification:										

Miami-Dade Economic Advocacy Trust

COMMITTEE REPORT

Department: Miami-Dade Economic Advocacy Trust

(\$ in 000s)

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight

- Cases referred to Teen Court
- Downpayment and closing cost assistance provided to low- to moderate-income households through the Documentary Stamp Surtax Program
- Economic Development initiatives

Status

- The Trust expects 420 referrals to the Teen Court Program, 93% of the current year's target of 450 referrals
- The Trust expects to approve 102 mortgages for low to moderate-income first time homebuyers; a reduction of 34 from the current year's target; this is primarily due to the reduction in Documentary Stamp Surtax funds
- The Trust formed an Economic Development Action Committee to enhance the economic participation and vitality of the black community; committee will host informative forums that will afford businesses the opportunity to increase business operations; in addition, the committee will focus on advocacy initiatives that will enhance the growth and development of black firms in Miami-Dade county's

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Miami-Dade Economic Advocacy Trust

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$998	\$968	\$904	\$640	\$686	\$850	\$725	\$859
PROP	Carryover	\$6,034	\$7,600	\$7,171	\$1,715	\$2,765	\$2,225	\$1,790	\$1,065
PROP	Credit and Collections	\$7	\$9	\$42	\$0	\$0	\$0	\$0	\$0
PROP	Documentary Stamp Surtax	\$4,009	\$3,826	\$2,856	\$1,825	\$749	\$870	\$862	\$870
PROP	Interest Earnings	\$65	\$181	\$140	\$105	\$24	\$39	\$7	\$7
PROP	Local Business Tax Receipt	\$292	\$347	\$280	\$0	\$0	\$0	\$0	\$0
PROP	Surtax Loan Payback	\$1,110	\$1,467	\$1,057	\$0	\$115	\$0	\$78	\$50
PROP	Teen Court Fees	\$157	\$1,120	\$1,253	\$1,331	\$1,236	\$1,200	\$1,023	\$1,025
FED	Overtown Economic Development Grant	\$500	\$18	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE		\$13,172	\$15,536	\$13,703	\$5,616	\$5,575	\$5,184	\$4,485	\$3,876
EXPENDITURES									
	Salary	\$1,650	\$1,592	\$1,577	\$1,294	\$1,425	\$1,533	\$1,564	\$1,530
	Overtime Salary	\$8	\$3	\$0	\$10	\$0	\$0	\$0	\$0
	Fringe	\$443	\$456	\$449	\$410	\$439	\$486	\$414	\$449
	Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Operating	\$3,455	\$6,292	\$9,913	\$1,137	\$1,921	\$3,165	\$1,442	\$1,897
	Capital	\$16	\$22	\$22	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES		\$5,572	\$8,365	\$11,961	\$2,851	\$3,785	\$5,184	\$3,420	\$3,876
	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	\$5,572	\$8,365	\$11,961	\$2,851	\$3,785	\$5,184	\$3,420	\$3,876
REVENUES LESS EXPENDITURES	\$7,600	\$7,171	\$1,742	\$2,765	\$1,790	\$0	\$1,065	\$0

B) POSITIONS

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	31	29	29	25	25	23	24	24
Full-Time Positions Filled =	31	29	29	25	25		24	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Miami-Dade Economic Advocacy Trust

(\$ in 000s)

Activity: Affordable Housing Assistance (ED) MM245688 (700)

Description	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Number of loan applications processed for low to moderate income first time home buyers	270	360	340	112	253	155	120	132	ED1-3

Comments/Justification:

Number of loans approved for down payment and closing cost assistance	234	318	334	93	224	136	102	112	ED1-3
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Comments/Justification:

Percentage of Loan Application reviewed within 48 hrs of receipt	NA	NA	0	80%	77%	80%	80%	80%	ED1-1
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Comments/Justification:

New homeowners provided closing cost and down payment assistance*			0	112	225	130	98	108	ED1-1
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Comments/Justification:

Affordable housing community forums and special housing events held			0	12	11	10	8	8	ED1-1
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Comments/Justification:

Activity: Economic Development (ED) MMECODEVMT (010)

Community Economic Development Forums sponsored	11	11	0	3	0	3	2	4	ED2-2
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Comments/Justification:**Activity: Teen Court (HH) Teen Court Services (100)**

Juveniles referred to Teen Court	293	390	266	363	424	450	420	500	ED1-1
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Comments/Justification:

Recidivism rate for juveniles successfully completing Teen Court			0	1%	0	10%	10%	10%	ED1-1
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Comments/Justification:

Workshops held for Teen Court participants			0	68	199	80	190	195	ED1-1
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Comments/Justification:

Courtroom sessions held by participating juveniles			0	206	286	210	250	275	ED1-1
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Comments/Justification:

Public Housing Agency

COMMITTEE REPORT

Department: Public Housing Agency

(\$ in 000s)

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight

- Improve public housing physical conditions by strategic use of available capital funds
- Continue to address the housing needs of extremely low-income to low-income residents by utilizing all available funding for the Section 8 Housing Choice Voucher and Moderate Rehabilitation Programs
- Continue redevelopment of Scott/Carver sites under the HOPE VI initiative, which includes public housing, homeownership, and affordable rental housing, thereby creating a mixed income community

Status

- MDPHA was recently awarded \$19.2 Million in federal stimulus funds for capital projects, with one year to obligate and three years to spend; as of February 2010, MDPHA had obligated 100% of the funds, more than one month ahead of the March 2010 deadline; funds have been allocated to modernize and renovate various public housing developments, and will address unmet long-term needs including elevators, roofs, windows, fire alarm systems and Uniform Federal Accessibility Standards (UFAS) compliance
- MDPHA privatized the operations of the Section 8 Housing Choice Voucher Program (HCV) as required by the Settlement Agreement with U.S. HUD, while the Section 8 Special Programs continue to be administered by MDPHA; the Agency has improved its score under the Section Eight Management Assessment Program (SEMAP) and continues to develop strategies for further improvement of Section 8 programs
- Significant progress has been made to ensure Hope VI development objectives are met; a recent award of \$16.6 million in ARRA funds has closed the funding gap for the project; site preparation work is nearly completed and vertical construction is scheduled to begin in the 3rd quarter of FY 2010; a total of 354 units are expected to be ready for occupancy in December, 2011

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Public Housing Agency

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$0	\$4,057	\$7,967	\$335	\$0	\$0	\$0	\$0
PROP	Documentary Stamp Surtax	\$1,620	\$898	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Fees and Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Interest Income	\$0	\$504	\$1,271	\$1,105	\$65	\$105	\$27	\$30
PROP	Miscellaneous Revenues	\$7,631	\$1,659	\$2,375	\$1,818	\$1,859	\$689	\$1,495	\$1,600
PROP	Other Revenues	\$0	\$1	\$0	\$822	\$1,631	\$0	\$0	\$0
PROP	Rentals	\$14,779	\$16,497	\$16,521	\$17,057	\$17,654	\$17,922	\$17,824	\$17,783
PROP	Other	\$134	\$79	\$17	\$22	\$23	\$22	\$19	\$22
PROP	Sale of Properties-Homeownership	\$380	\$1,307	\$10	\$0	\$0	\$0	\$0	\$0
STATE	SHIP Operations	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERTRNF	Community Development Block Grant	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$0
FED	Carryover	\$3,504	\$1,749	\$22,259	\$38,563	\$48,713	\$2,381	\$24,383	\$28,196
FED	Federal Funds	\$0	\$0	\$0	\$0	\$0	\$55	\$0	\$0
FED	Federal Grants	\$4,718	\$6,666	\$1,348	\$0	\$19,401	\$7,916	\$12,500	\$11,458
FED	Housing Assistance Payments	\$144,256	\$151,504	\$154,305	\$154,488	\$121,285	\$161,252	\$157,878	\$165,779
FED	Public Housing Subsidy	\$27,167	\$24,252	\$25,960	\$32,897	\$35,435	\$34,711	\$34,737	\$34,711
FED	Section 8 Admin Fee	\$13,998	\$19,361	\$14,417	\$14,710	\$16,491	\$15,689	\$15,771	\$16,218
FED	Hope VI	\$1,709	\$1,670	\$0	\$60	\$77	\$0	\$0	\$0
FED	Family Self Sufficiency-FSS	\$53	\$63	\$0	\$1	\$0	\$0	\$0	\$0
FED	HAP-Section 8 New Construction	\$3,050	\$3,024	\$2,995	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE		\$223,069	\$233,291	\$249,445	\$261,878	\$262,634	\$244,242	\$264,634	\$275,797
EXPENDITURES									
	Salary	\$28,132	\$29,334	\$28,139	\$24,416	\$21,425	\$19,091	\$19,445	\$21,737

	Overtime Salary	\$869	\$979	\$986	\$568	\$462	\$261	\$109	\$117
	Fringe	\$12,901	\$10,351	\$10,885	\$9,118	\$7,838	\$6,812	\$5,918	\$6,776
	Overtime Fringe	\$188	\$0	\$0	\$0	\$0	\$57	\$29	\$33
	Other Operating	\$33,850	\$36,285	\$41,709	\$35,238	\$52,081	\$48,786	\$53,059	\$50,746
	Capital	\$1,223	\$1,120	\$472	\$217	\$0	\$453	\$0	\$0
TOTAL OPERATING EXPENDITURES		\$77,163	\$78,069	\$82,191	\$69,557	\$81,806	\$75,460	\$78,560	\$79,409
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	\$1,749	\$22,259	\$38,563	\$48,658	\$24,383	\$5,149	\$28,196	\$30,609
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	\$144,157	\$132,963	\$128,691	\$143,663	\$156,445	\$163,633	\$157,878	\$165,779
TOTAL NON OPERATING EXPENDITURES		\$145,906	\$155,222	\$167,254	\$192,321	\$180,828	\$168,782	\$186,074	\$196,388
TOTAL EXPENDITURES		\$223,069	\$233,291	\$249,445	\$261,878	\$262,634	\$244,242	\$264,634	\$275,797
REVENUES LESS EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B) POSITIONS

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	711	628	637	563	533	401	401	401
Full-Time Positions Filled =	689	625	626	563	483		401	
Part-time FTEs Budgeted =	103	59	0	14	0	0	0	0
Temporary FTEs Budgeted =	40	0	0	0	0	0	0	0

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Public Housing Agency

(\$ in 000s)

Activity: Administration Division (HH) (800)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Program abuse and fraud cases investigated	0	0	288	376	247	250	247	250	HH7-1

Comments/Justification:

Tenant files reviewed as part of compliance audit	0	0	80	80	34	80	34	34	HH7-1
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Comments/Justification:

Help Desk incidents opened						2400	2266	2400	HH5-1
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Comments/Justification:

Percentage of Help Desk incidents resolved						80%	89%	80%	HH5-1
Comments/Justification:									
Percentage of same day resolutions						70%	73%	70%	HH5-1
Comments/Justification:									
Activity: Asset Management (HH) (01)									
Public Housing Assessment System (PHAS) score*	standard	standard	87%	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 2007-08 values represent an internal computation while on U.S. HUD waiver.									
Average monthly number of families renting	0	0	8,078	7,945	7,705	9,000	7705	9,000	HH5-1
Comments/Justification:									
Net families moved into Public Housing**	0	0	0	1,050	785	500	785	500	HH5-1
Comments/Justification:									
Adjusted vacancy rate***	0	0	6%	7%	11%	5%	11%	11%	HH5-1
Comments/Justification: Calculation formula excludes units unavailable due to renovation or rehabilitation.									
Activity: Contract Administration (HH) (74)									
Section 8 Management Assessment Program (SEMAP) score*	Standard	Standard	95	60	75	130	75	130	HH5-1
Comments/Justification: SEMAP is HUD's performance monitoring program scored annually									
Units leased in the Section 8 Housing Choice Voucher Program*	0	0	13,082	13,316	13,397	14,317	13,397	14,317	HH5-1
Comments/Justification:									
Special Programs Occupancy Rate				N/A	95%	95%	95%	95%	HH5-1
Comments/Justification:									
Special Programs units inspected at least annually				N/A	96.7%	100%	97%	100%	HH5-1
Comments/Justification:									
Percentage of annual reexaminations completed within 2 month grace period				N/A	80%	100%	80%	100%	HH5-1
Comments/Justification:									

Activity: Facilities and Development (HH) (800)

Hope VI community meetings held				N/A	20	18	20	18	HH5-1
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Comments/Justification:

Activity: Finance and Accounting (HH) (800)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Average monthly accounts payable claims paid			3,750	5,120	3,153	3,600	3,153	3,600	HH5-1

Comments/Justification:

Special Purchase Orders issued due to expired contracts*			450	318	218	150	218	150	HH5-1
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Comments/Justification: