

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

Miami-Dade Economic Advocacy Trust

The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the health, economic welfare, and social needs of, primarily, Miami-Dade County's African-American community. MDEAT encourages and facilitates the coordination of programs providing assistance to the African-American community and serves as a catalyst for the elimination of disparities within the community at large.

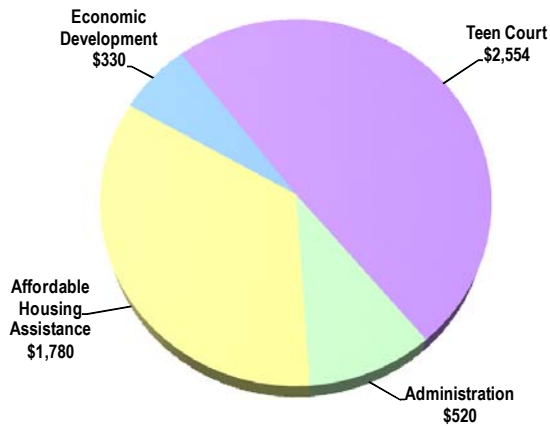
As part of the Economic Development and Health and Human Services strategic areas, MDEAT exists to advocate for systemic change, serve as the conscience of the community, and present a yardstick to measure change.

MDEAT provides these services to low- to moderate-income families, youths, and the African American community of Miami-Dade County.

FY 2009-10 Adopted Budget

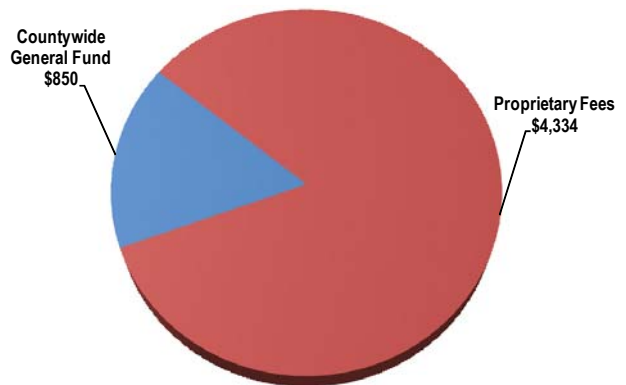
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION

<u>OFFICE OF THE PRESIDENT / CHIEF EXECUTIVE OFFICER</u>			
<ul style="list-style-type: none"> • Concentrates in program administration, special initiatives and advocacy, uses a holistic approach in addressing disparities that exist for Black residents in the areas of housing, economic development, criminal justice, and education 			
<u>FY 08-09</u> 4		<u>FY 09-10</u> 3	
<u>ADMINISTRATION</u>		<u>ECONOMIC DEVELOPMENT</u>	
<ul style="list-style-type: none"> • Develops the Department's operating and capital budgets; administers grant funds; performs procurement, personnel, account receivable and payable functions 		<ul style="list-style-type: none"> • Promotes economic development in the Black community for business expansion, job creation, and business relocations through advertising, promoting activities and other sales and marketing techniques 	
<u>FY 08-09</u> 3	<u>FY 09-10</u> 2	<u>FY 08-09</u> 1	<u>FY 09-10</u> 1
<u>TEEN COURT</u>		<u>HOUSING ASSISTANCE PROGRAM</u>	
<ul style="list-style-type: none"> • Provides an alternative sanctioning program for first-time misdemeanor juvenile offenders 		<ul style="list-style-type: none"> • Provides technical and financial assistance to provide homeownership opportunities to low- to moderate-income families 	
<u>FY 08-09</u> 14	<u>FY 09-10</u> 14	<u>FY 08-09</u> 4	<u>FY 09-10</u> 3

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	902	997	850
Interest Earnings	105	60	39
Miami-Dade Public Schools	318	0	0
Carryover	1,715	1,596	2,225
Documentary Stamp Surtax	1,825	1,913	870
Surtax Loan Payback	0	250	0
Teen Court Fees	1,331	1,200	1,200
Total Revenues	6,196	6,016	5,184
Operating Expenditures Summary			
Salary	1,368	1,658	1,533
Fringe Benefits	429	508	486
Other Operating	1,634	3,831	3,165
Capital	0	19	0
Total Operating Expenditures	3,431	6,016	5,184

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Health and Human Services				
Teen Court	2,334	2,554	14	14
Strategic Area: Economic Development				
Affordable Housing Assistance	2,685	1,780	4	3
Economic Development	330	330	1	1
Total Operating Expenditures	6,016	5,184	26	23

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Consultants	747	725	58	58	30
Rent	273	266	205	171	128
Travel	10	13	10	7	5

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

DIVISION: ECONOMIC DEVELOPMENT

The Economic Development Division helps reduce the socio-economic disparity of Miami-Dade County's African-American community by advocating and coordinating initiatives and programs for the benefit of the community-at-large.

- Provides community forums to receive public input for economic development in underserved communities

Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase the number of successful small businesses in targeted areas	Community Economic Development Forums sponsored	OP	↔	4	3	4	2	3

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

DIVISION: TEEN COURT

The Teen Court Division provides an alternative sanctioning program from first-time misdemeanor juvenile offenders.

- Provides ethics, anti-theft, substance abuse, crime prevention, and other workshops for juveniles and adults
- Provides training for youth to work in the capacity of defense attorney, prosecuting attorney, juror, clerk, and bailiff in Teen Court proceedings

Strategic Plan Outcome - Measures

- HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce the recidivism rate of first-time misdemeanor juvenile offenders	Juveniles referred to Teen Court	OP	↔	350	363	350	420	450
	Recidivism rate for juveniles successfully completing Teen Court	OC	↓	15%	1%	15%	10%	10%
	Workshops held for Teen Court participants	OP	↔	6	68	6	68	80
	Courtroom sessions held by participating juveniles	OP	↔	18	206	18	200	210

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In November 2008, the Board of County Commissioners created the MDEAT Trust Oversight Review Board to, among other things, explore various options related to the oversight and management of MDEAT; the Oversight Review Board presented its recommendations to the BCC on June 30, 2009; the Board recommended that the Trust be restructured as an advocacy and monitoring entity, focusing on economic development with workforce and that the Trust be given no more than three years to transition the Teen Court Program to another provider
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the reduction of General Fund support of \$150,000 including the elimination of one Accountant and one Assistant to the Director positions in Administration; one Special Projects Administrator position has been eliminated due to reduced Documentary Stamp Surtax funding*