

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Miami-Dade Economic Advocacy Trust

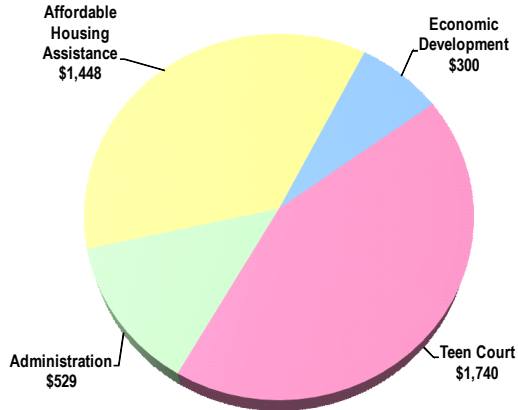
The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the economic welfare and social needs of, primarily, Miami-Dade County's Black community.

As part of the Economic Development and Health and Human Services strategic areas, MDEAT encourages and facilitates the coordination of programs providing assistance to the Black community and strives for the elimination of disparities within the community at large. MDEAT's Board of Trustees are appointed by the Board of County Commissioners. The Trustees, per Section 2-505 of the Code, propose to the County Manager nominees for the Executive Director position, the County Manager makes a recommendation for approval by the Board of County Commissioners.

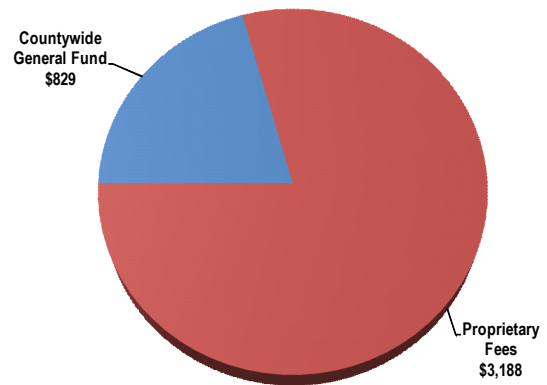
MDEAT provides these services to low- to moderate-income families, youths, and the African-American community of Miami-Dade County.

FY 2010-11 Adopted Budget

Expenditures by Activity
(dollars in thousands)

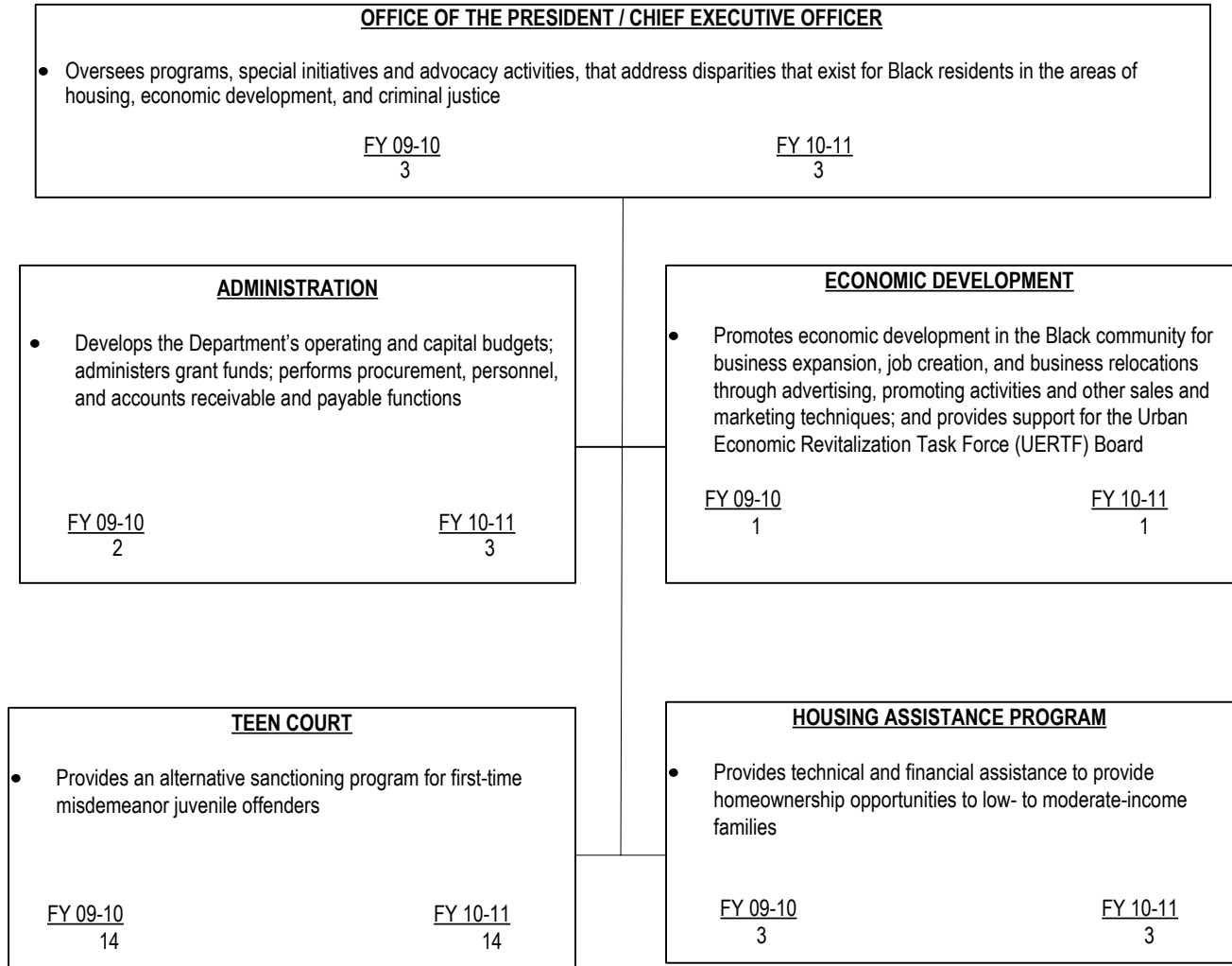


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
Revenue Summary			
General Fund Countywide	686	850	829
Interest Earnings	24	39	7
Carryover	2,765	2,225	1,065
Documentary Stamp Surtax	749	870	1,043
Surtax Loan Payback	115	0	50
Teen Court Fees	1,236	1,200	1,023
Total Revenues	5,575	5,184	4,017
Operating Expenditures Summary			
Salary	1,425	1,533	1,528
Fringe Benefits	439	486	449
Other Operating	1,921	3,165	2,040
Capital	0	0	0
Total Operating Expenditures	3,785	5,184	4,017

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
Strategic Area: Health and Human Services				
Teen Court	2,554	1,740	14	14
Strategic Area: Economic Development				
Administration	520	529	5	6
Affordable Housing Assistance	1,780	1,448	3	3
Economic Development	330	300	1	1
Total Operating Expenditures	5,184	4,017	23	24

DIVISION: AFFORDABLE HOUSING ASSISTANCE

The Affordable Housing Assistance Program Division provides technical and financial assistance to provide homeownership opportunities to low- to moderate-income families.

- Provides down payment and closing cost assistance to qualified first time low- to moderate-income homebuyers
- Processes mortgage applications for affordable housing units
- Establishes partnerships with public, private sector, and financial institutions to provide housing opportunities for low- and moderate-income homebuyers

Strategic Plan Outcome - Measures

- ED1-3: Increased number of low to moderate income homeowners (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase the number of new homeowners	New homeowners provided closing cost and down payment assistance	OP	↔	130	225	130	139	108
	Affordable housing community forums and special housing events held	OP	↔	10	11	10	14	8

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DIVISION: ECONOMIC DEVELOPMENT

The Economic Development Division helps reduce the socio-economic disparity of Miami-Dade County's Black 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 and supports the Urban Economic Revitalization Task Force (UERTF) Board

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase the number of successful small businesses in targeted areas	Community Economic Development Forums sponsored	OP	↔	4	2	3	3	4

DIVISION: TEEN COURT

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

- Provides ethics, anti-theft, substance abuse, crime prevention, and other workshops for juveniles
- 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 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce the recidivism rate of first-time misdemeanor juvenile offenders	Juveniles referred to Teen Court	OP	↔	350	420	450	454	500
	Recidivism rate for juveniles successfully completing Teen Court	OC	↓	15%	10%	10%	3%	10%
	Workshops held for Teen Court participants	OP	↔	6	68	80	132	80
	Courtroom sessions held by participating juveniles	OP	↔	210	286	210	274	275

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In November 2008, the Board of County Commissioners (BCC) created the MDEAT Trust Oversight Review Board to, 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 and workforce development and that the Trust be given no more than three years to transition the Teen Court Program to another provider
- The FY 2010-11 Adopted Budget includes one Accountant position which was an overage during the FY 2009-10 to assist with the management of the Teen Court and Affordable Housing Assistance programs (\$113,000)
- *The FY 2009-10 Adopted Budget includes a mid-year reduction of \$49,000 that will reduce the available funding for the planned implementation of the Department's economic development strategic plan*
- *The FY 2010-11 Adopted Budget includes the reduction of \$30,000 for consultant services*