

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Miami-Dade Economic Advocacy Trust

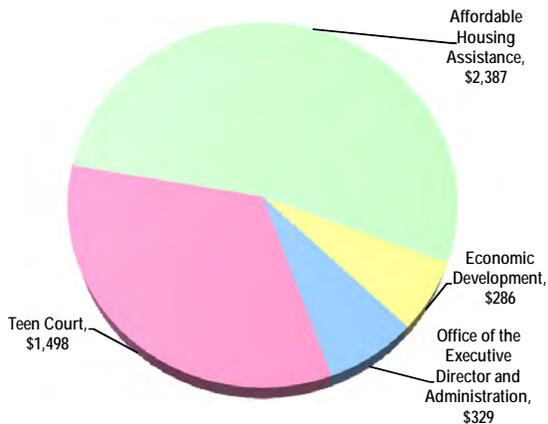
The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the economic welfare and social needs of, primarily, Miami-Dade County's Black community.

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. These programs include affordable housing opportunities for low- to moderate-income families, a teen court diversion program for youths, and various economic development initiatives to better the African-American community of Miami-Dade County.

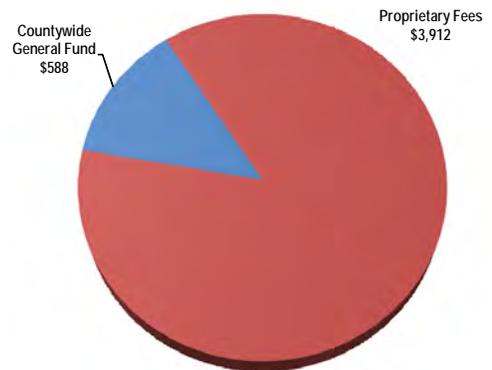
MDEAT is governed by a 15 member Board of Trustees who are appointed by the Board of County Commissioners, and the Department Director is recommended by the Board of Trustees and appointed by the County Mayor.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

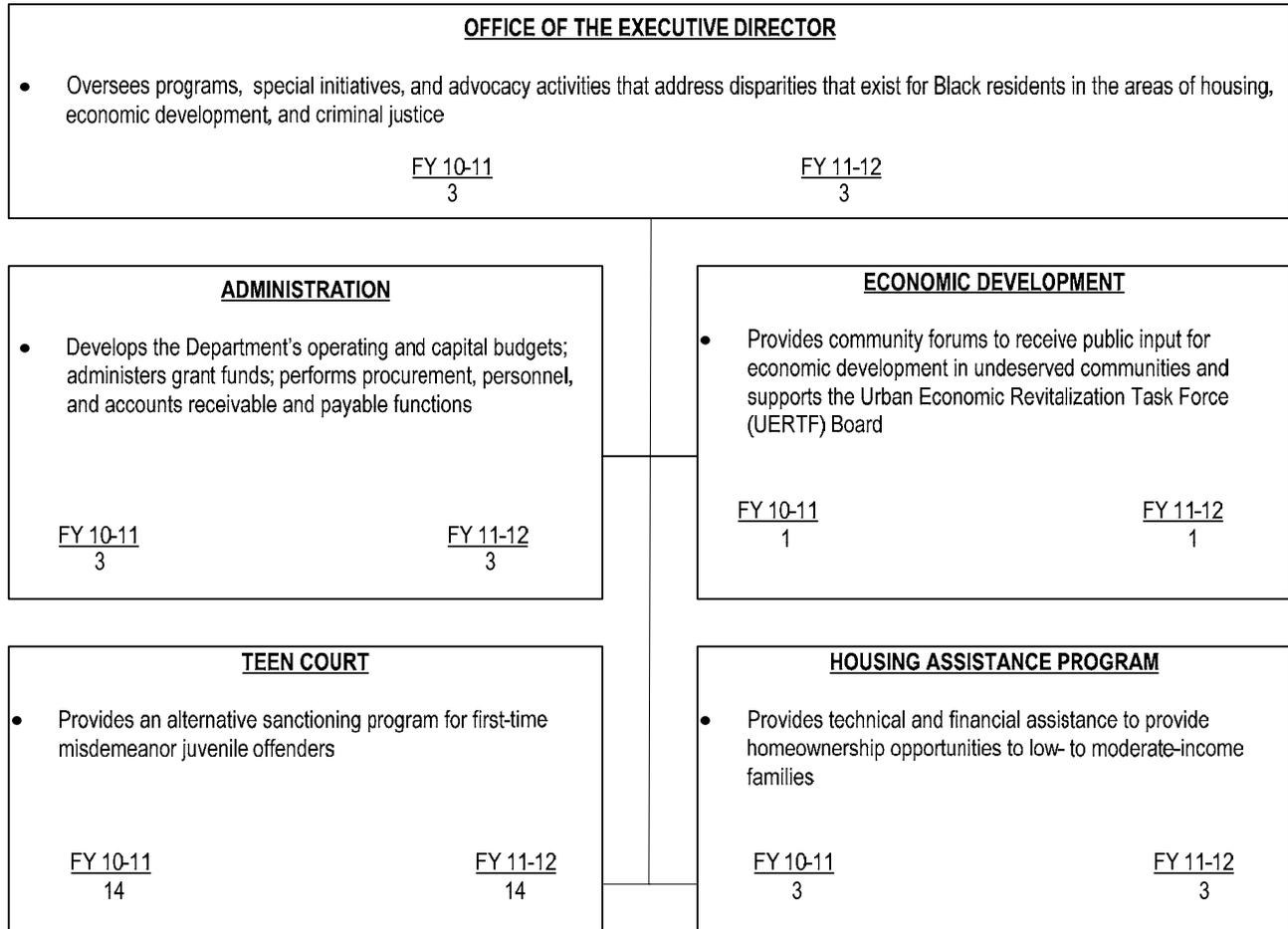


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12	(dollars in thousands)	Total Funding Budget FY 10-11	Total Funding Adopted FY 11-12	Total Positions Budget FY 10-11	Total Positions Adopted FY 11-12
Revenue Summary					Expenditure By Program				
General Fund Countywide	686	777	829	588	Strategic Area: Health and Human Services				
Interest Earnings	24	6	7	6	Teen Court				
Carryover	2,792	1,817	1,065	1,178	Office of the Executive Director				
Documentary Stamp Surtax	749	1,308	1,043	1,478	and Administration				
Surtax Loan Payback	115	1	50	50	Affordable Housing Assistance				
Teen Court Fees	1,236	1,159	1,023	1,200	Economic Development				
Total Revenues	5,602	5,068	4,017	4,500	Total Operating Expenditures				
Operating Expenditures Summary									
Salary	1,446	1,473	1,528	1,453					
Fringe Benefits	439	415	449	344					
Court Costs	0	0	0	0					
Contractual Services	91	29	46	17					
Other Operating	1,750	1,107	265	226					
Charges for County Services	57	36	54	38					
Grants to Outside Organizations	0	210	1,675	2,417					
Capital	2	8	0	5					
Total Operating Expenditures	3,785	3,278	4,017	4,500					
Non-Operating Expenditures Summary									
Transfers	0	0	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	0	0	0	0					

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	31	19	35	22	35
Fuel	0	0	0	0	0
Overtime	11	15	0	9	0
Rent	171	142	144	135	146
Security Services	16	17	12	18	12
Temporary Services	0	0	0	0	0
Travel and Registration	7	9	6	0	5
Utilities	18	17	24	17	19

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DIVISION: OFFICE OF THE EXECUTIVE DIRECTOR AND ADMINISTRATION

The Office of the Executive Director and Administration provides overall leadership and coordination of departmental operations and ensures financial, fiscal, and accounting controls.

- Oversees programs, special initiatives, and advocacy activities that address disparities for Black residents in the areas of housing, economic development, and criminal justice
- Develops the operating and capital budgets
- Administers grant funds
- Performs procurement, personnel, and accounting functions

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2011-12 Adopted Budget includes a reduction of \$30,000 in General Fund support; the Department will seek alternative funding to offset the costs associated with conducting its Community Conference*

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 Objectives - Measures

- HH2-2: Stabilize home occupancy

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase the number of new homeowners	New homeowners provided closing costs and down payment assistance	OP	↔	225	139	108	222	190
	Affordable housing community forums and special housing events held	OP	↔	11	14	8	10	12

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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.

- Promotes economic development in the Black community for business expansion, job creation, and business relocations through advertising promotional activities, and other sales and marketing techniques
- Provides support for the Urban Economic Revitalization Task Force (UERTF) Board

Strategic Objectives - Measures

- ED4-1: Encourage creation of new small businesses

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase the number of successful small businesses in targeted areas	Community Economic Development Forums sponsored	OP	↔	2	3	4	3	3

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 Objectives - Measures

- PS1-3: Support successful re-entry into the community

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce the recidivism rate of first-time misdemeanor juvenile offenders	Juveniles referred to Teen Court	OP	↔	420	454	500	619	675
	Recidivism rate for juveniles successfully completing Teen Court	OC	↓	10%	3%	10%	1.7%	1.5%
	Workshops held for Teen Court participants	OP	↔	68	132	80	104	145
	Courtroom sessions held by participating juveniles	OP	↔	286	274	275	284	400