

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Miami-Dade Economic Advocacy Trust

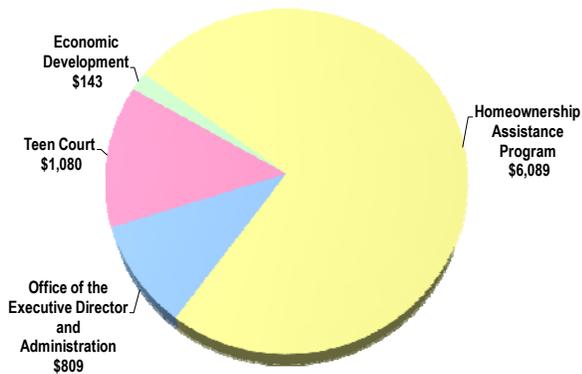
The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the equitable participation of, primarily, Miami-Dade County's Black community and Targeted Urban Areas as identified by Miami-Dade County.

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 Black community of Miami-Dade County.

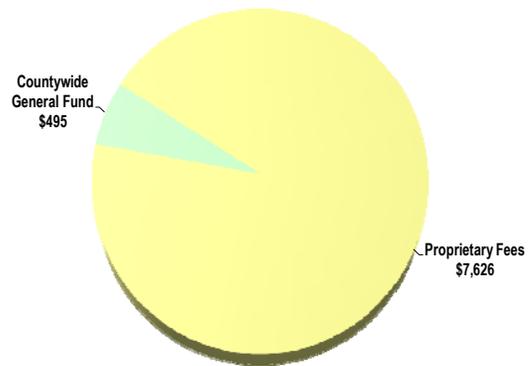
MDEAT is governed by a 15 member Board of Trustees selected by the Miami-Dade Economic Advocacy Trust Nominating Council and appointed by the Board of County Commissioners. The Executive Director nomination is submitted by the Board of Trustees to the County Mayor who recommends to the Board of County Commissioners for approval.

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<u>OFFICE OF THE EXECUTIVE DIRECTOR</u>			
<ul style="list-style-type: none"> • Oversees programs, special initiatives, and advocacy activities that address disparities that exist for the Black community and Targeted Urban Areas as identified by Miami-Dade County in the areas of housing, economic development, and criminal justice 			
<u>FY 14-15</u> 3		<u>FY 15-16</u> 2	
<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, and accounts receivable and payable functions 		<ul style="list-style-type: none"> • Promotes economic development in the Black community and Targeted Urban Areas for business expansion and job creation through capacity-building workshops, trainings, and special initiatives based on emerging economic trends 	
<u>FY 14-15</u> 3	<u>FY 15-16</u> 3	<u>FY 14-15</u> 1	<u>FY 15-16</u> 0
<u>TEEN COURT</u>		<u>HOMEOWNERSHIP ASSISTANCE PROGRAM*</u>	
<ul style="list-style-type: none"> • Provides an alternative sanctioning program for first-time misdemeanor juvenile offenders, as well as training for youths interested in the field of law 		<ul style="list-style-type: none"> • Provides technical and financial assistance to provide homeownership opportunities to low-to-moderate income families 	
<u>FY 14-15</u> 12	<u>FY 15-16</u> 9	<u>FY 14-15</u> 3	<u>FY 15-16</u> 4

*Homeownership Assistance Program was formerly known as Housing Assistance Program

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	532	544	495	495
Interest Earnings	4	4	4	4
Local Business Tax Receipt	-143	0	0	0
Carryover	1,463	2,462	2,295	3,372
Documentary Stamp Surtax	2,441	3,366	3,400	3,400
Surtax Loan Payback	2	0	0	0
Teen Court Fees	1,454	1,103	1,245	850
Total Revenues	5,753	7,479	7,439	8,121

Operating Expenditures

Summary

Salary	1,299	1,435	1,464	1,298
Fringe Benefits	303	392	470	609
Contractual Services	76	139	41	70
Other Operating	125	104	114	111
Charges for County Services	39	105	34	36
Grants to Outside Organizations	1,446	1,961	5,314	5,996
Capital	3	1	2	1
Total Operating Expenditures	3,291	4,137	7,439	8,121

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
Other Non-Operating	0	0	0	0
Adjustments				
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Public Safety				
Teen Court	1,405	1,080	12	9
Strategic Area: Economic Development				
Office of the Executive Director and Administration	736	809	6	5
Economic Development	249	143	1	0
Homeownership Assistance Program	5,049	6,089	3	4
Total Operating Expenditures	7,439	8,121	22	18

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	58	19	55	22	51
Fuel	0	0	0	0	0
Overtime	11	11	0	11	0
Rent	2	4	13	4	13
Security Services	17	21	16	20	15
Temporary Services	0	0	0	0	0
Travel and Registration	2	3	5	3	9
Utilities	11	12	7	12	7

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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 and the community at large 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 COMMENTS

- The FY 2015-16 Proposed Budget reflects the transfer of one Telephone Console Operator 1 to the Homeownership Assistance Program

DIVISION: HOMEOWNERSHIP ASSISTANCE PROGRAM

The Homeownership 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-to-moderate income homebuyers

Strategic Objectives - Measures

- HH2-2: Stabilize home occupancy

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Increase the number of new homeowners	New homeowners provided closing costs and down payment assistance	OP	↔	248	348	335	360	375
	Affordable housing community forums and special housing events held	OP	↔	16	17	15	16	17

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget reflects the transfer of one Telephone Console Operator 1 from the Office of the Executive Director

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DIVISION: ECONOMIC DEVELOPMENT

The Economic Development Division helps to address the socio-economic disparity of the Black community and Targeted Urban Areas 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 and job creation
- Promotes expansion of the small business community through capacity-building workshops, trainings, and special initiatives based on emerging economic trends

Strategic Objectives - Measures

- ED4-1: Encourage creation of new small businesses

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Increase the number of successful small businesses in targeted areas	Community Economic Development Forums sponsored	OP	↔	5	6	10	8	5

DIVISION COMMENTS

- *The FY 2015-16 Proposed Budget includes the elimination of one Administrative Officer 2 position*

DIVISION: TEEN COURT

The Teen Court Division provides an alternative sanctioning program for first-time misdemeanor juvenile offenders, as well as training for youths interested in law.

- 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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Reduce the recidivism rate of first-time misdemeanor juvenile offenders	Juveniles referred to Teen Court	OP	↔	511	471	510	500	510
	Recidivism rate for juveniles successfully completing Teen Court	OC	↓	3.9%	2.1%	1.8%	2.0%	2.0%
	Workshops held for Teen Court participants	OP	↔	185	204	220	210	210
	Courtroom sessions held by participating juveniles	OP	↔	226	268	310	250	250

DIVISION COMMENTS

- *The FY 2015-16 Proposed Budget reflects the elimination of one vacant Office Support Specialist position, one vacant Training Specialist 2 position and one vacant Administrative Officer 2 position*

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one economic development specialist to direct economic development initiatives	\$0	\$108,000	1
Hire one policy analyst	\$0	\$98,000	1
Hire one legislative analyst	\$0	\$98,000	1
Implement an automated case management system for Miami-Dade County Teen Court	\$0	\$35,000	0
Teen Court staff training	\$0	\$5,000	0
Total	\$0	\$344,000	3