

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

Miami-Dade Economic Advocacy Trust

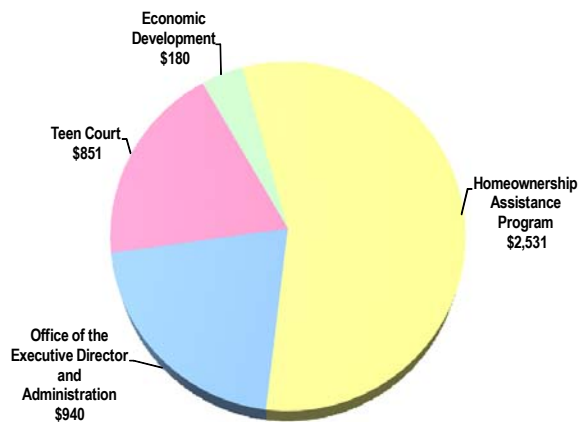
The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the equitable participation of, primarily, Miami-Dade County's Black community and Targeted Urban Areas as identified by Miami-Dade County.

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.

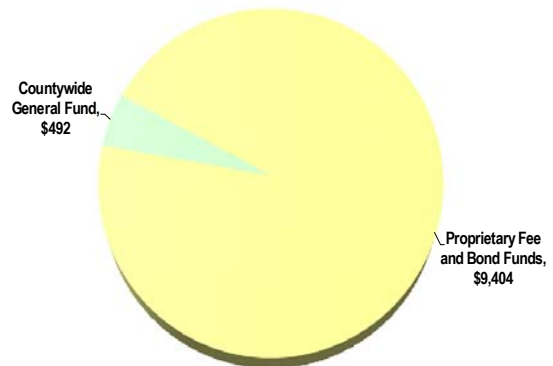
MDEAT is governed by a 15 member Board of Trustees selected by the Miami-Dade Economic Advocacy Trust Nominating Council and appointed by the Board of County Commissioners. The Executive Director nomination is submitted by the Board of Trustees to the County Mayor, who recommends the nominee to the Board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

FY 2016-17 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 within Targeted Urban Areas as identified by Miami-Dade County in the areas of housing, economic development, and criminal justice 			
<u>FY 15-16</u> 2		<u>FY 16-17</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 business expansion, retention, and job creation in the Black community within Targeted Urban Areas through capacity-building workshops, trainings, and special initiatives based on emerging economic trends 	
<u>FY 15-16</u> 3	<u>FY 16-17</u> 4	<u>FY 15-16</u> 0	<u>FY 16-17</u> 1
<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 15-16</u> 9	<u>FY 16-17</u> 8	<u>FY 15-16</u> 4	<u>FY 16-14</u> 5

The FY 2016-17 total number of full-time equivalent positions is 20

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	544	495	495	492
Carryover	2,462	3,342	3,372	4,992
Documentary Stamp Surtax	3,366	3,520	3,400	3,586
Interest Earnings	4	6	4	6
Surtax Loan Payback	0	0	0	2
Teen Court Fees	1,103	871	850	818
Total Revenues	7,479	8,234	8,121	9,896
Operating Expenditures Summary				
Salary	1,435	1,302	1,298	1,361
Fringe Benefits	392	403	609	519
Contractual Services	139	74	70	140
Other Operating	104	76	111	123
Charges for County Services	105	75	36	82
Grants to Outside Organizations	1,961	2,158	5,996	2,276
Capital	1	1	1	1
Total Operating Expenditures	4,137	4,089	8,121	4,502
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	5,394
Total Non-Operating Expenditures	0	0	0	5,394

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 15-16	Proposed FY 16-17	Budget FY 15-16	Proposed FY 16-17
Strategic Area: Public Safety				
Teen Court	1,080	851	9	8
Strategic Area: Economic Development				
Office of the Executive Director and Administration	809	940	5	6
Economic Development	143	180	0	1
Homeownership Assistance Program	6,089	2,531	4	5
Total Operating Expenditures	8,121	4,502	18	20

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	19	26	51	47	50
Fuel	0	0	0	0	0
Overtime	11	9	0	0	0
Rent	4	1	13	13	13
Security Services	21	0	15	21	0
Temporary Services	0	0	0	0	0
Travel and Registration	3	1	9	1	1
Utilities	12	12	6	8	6

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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 of Black residents in comparison to the community-at-large in the areas of homeownership, economic development, and criminal justice
- Develops the operating and capital budgets
- Administers grant funds
- Performs procurement, personnel, and accounting functions

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes the addition of a Marketing Coordinator position (\$67,000); this position will be responsible for the development and execution of marketing and social media strategies necessary to achieve the strategic goals as defined and approved by the Miami-Dade Economic Advocacy Board

DIVISION: HOMEOWNERSHIP ASSISTANCE PROGRAM

The Homeownership Assistance Program Division provides homeownership opportunities to low-to-moderate income families through technical and financial assistance.

- Provides down payment and closing cost assistance to qualified first-time low-to-moderate income homebuyers
- Processes mortgage applications for affordable homeownership
- 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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Increase the number of new homeowners	New homeowners provided closing costs and down payment assistance	OP	↔	348	411	375	395	418
	Affordable housing community forums and special housing events held*	OP	↔	17	29	17	24	28

*The FY 2014-15 actual was adjusted to correct a scrivener's error reflected in the FY 2015-16 Adopted Budget documents.

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget reflects the elimination of a vacant Telephone Console Operator 1 position (\$49,400)
- The FY 2016-17 Proposed Budget includes the addition of a Homeownership Assistance Program Office Support Specialist position (\$39,000) and a HAP Outreach and Training Specialist position (\$68,000)

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DIVISION: ECONOMIC DEVELOPMENT

The Economic Development Division helps to address the socio-economic disparity of the Black community within Targeted Urban Areas by advocating and coordinating initiatives and programs for the benefit of the community-at-large.

- Promotes business expansion, retention, and job creation in the Black community
- 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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Increase the number of successful small businesses in targeted areas	Community Economic Development Forums sponsored	OP	↔	6	6	5	6	6

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes the addition of one Economic Empowerment Specialist position (\$78,000); this position is necessary to assist in fulfilling the mission of the Miami-Dade Economic Advocacy Board as defined in County Code

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.

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Decrease juvenile arrests	Juveniles referred to Teen Court*	OP	↔	470	457	510	500	500
	Workshops held for Teen Court participants*	OP	↔	209	159	210	200	200
	Courtroom sessions held by participating juveniles*	OP	↔	274	235	250	250	250

*The prior year actuals were adjusted to correct a scrivener's error reflected in the FY 2015-16 Adopted Budget documents.

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

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Reduce the recidivism rate of first-time misdemeanor juvenile offenders	Recidivism rate for juveniles successfully completing Teen Court	OC	↓	2.1%	0.085%	2.0%	2.0%	2.0%

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DIVISION COMMENTS

- The Proposed Budget includes funding for a summer youth employment program that connects high school students with employment opportunities throughout the business, government, and legal communities within the Targeted Urban Areas
- The FY 2016-17 Proposed Budget reflects the elimination of one vacant Administrative Officer 3 position (\$89,500)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Establish a Legislative and Policy Coordinator position	\$7.5	\$54	1
Create a tour of the Targeted Urban Areas (TUAs) specific to the 7th Avenue corridor	\$0	\$240	0
Develop a ten-week Small Business Accelerator training program	\$0	\$250	0
Develop training and coaching for childcare centers serving the Liberty Square community	\$0	\$351	0
Provide funding to community-based organizations targeting teens	\$0	\$35	0
Build a network of African-American technology companies in the TUAs	\$0	\$45	0
Create a small business micro grants program	\$0	\$200	0
Establish a beautification project in the Model Communities	\$50	\$250	0
Develop an intergenerational and historical documentation program for at-risk youth in TUAs	\$40	\$235	0
Create a community garden	\$100	\$100	0
Build a film community that creates opportunities for the Black Miami-Dade County community through film incentive grants	\$0	\$150	0
Total	\$197.5	\$1,910	1