

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Miami-Dade Economic Advocacy Trust

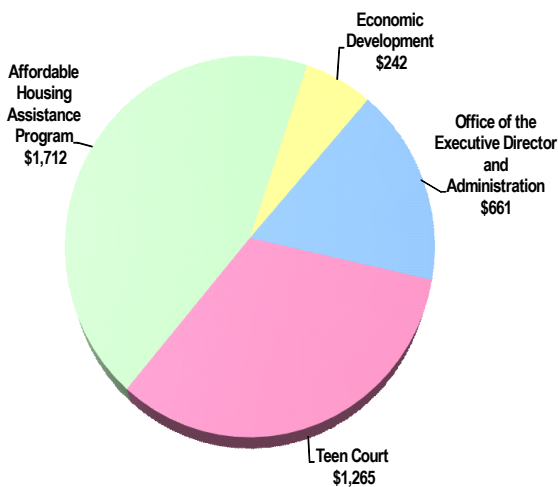
The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the economic welfare and social needs of, primarily, Miami-Dade County's Black community.

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.

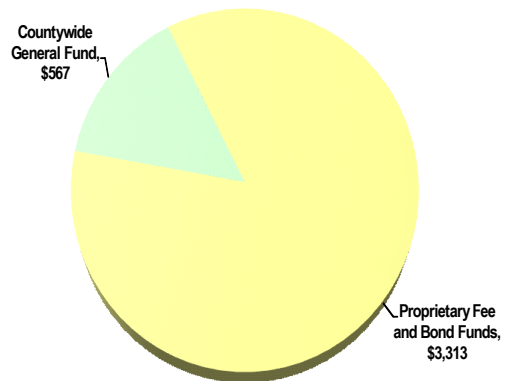
MDEAT is governed by a 15 member Board of Trustees who are appointed by the Board of County Commissioners, and the Department Director is recommended by the Board of Trustees and appointed by the County Mayor.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE EXECUTIVE DIRECTOR</u></p> <ul style="list-style-type: none"> Oversees programs, special initiatives, and advocacy activities that address disparities that exist for Black residents in the areas of housing, economic development, and criminal justice <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 11-12</u> 3 </div> <div style="text-align: center;"> <u>FY 12-13</u> 3 </div> </div>			
<p style="text-align: center;"><u>ADMINISTRATION</u></p> <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 <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 11-12</u> 3 </div> <div style="text-align: center;"> <u>FY 12-13</u> 3 </div> </div>		<p style="text-align: center;"><u>ECONOMIC DEVELOPMENT</u></p> <ul style="list-style-type: none"> Provides community forums to receive public input for economic development in underserved communities and supports the Urban Economic Revitalization Task Force (UERTF) Board <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 11-12</u> 1 </div> <div style="text-align: center;"> <u>FY 12-13</u> 1 </div> </div>	
<p style="text-align: center;"><u>TEEN COURT</u></p> <ul style="list-style-type: none"> Provides an alternative sanctioning program for first-time misdemeanor juvenile offenders <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 11-12</u> 14 </div> <div style="text-align: center;"> <u>FY 12-13</u> 14 </div> </div>		<p style="text-align: center;"><u>HOUSING ASSISTANCE PROGRAM</u></p> <ul style="list-style-type: none"> Provides technical and financial assistance to provide homeownership opportunities to low- to moderate-income families <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 11-12</u> 3 </div> <div style="text-align: center;"> <u>FY 12-13</u> 3 </div> </div>	

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	777	816	588	567
Interest Earnings	6	5	6	3
Carryover	1,817	1,784	1,178	560
Documentary Stamp Surtax	1,308	1,681	1,478	1,507
Surtax Loan Payback	1	46	50	50
Teen Court Fees	1,153	1,170	1,200	1,193
Total Revenues	5,062	5,502	4,500	3,880
Operating Expenditures Summary				
Salary	1,473	1,518	1,453	1,429
Fringe Benefits	415	445	344	298
Court Costs	0	0	0	0
Contractual Services	29	73	17	38
Other Operating	1,107	1,673	226	1,640
Charges for County Services	36	51	38	36
Grants to Outside Organizations	210	325	2,417	436
Capital	8	4	5	3
Total Operating Expenditures	3,278	4,089	4,500	3,880
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

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Health and Human Services				
Teen Court	1,498	1,265	14	14
Strategic Area: Economic Development				
Office of the Executive Director and Administration	329	661	6	6
Affordable Housing Assistance Program	2,387	1,712	3	3
Economic Development	286	242	1	1
Total Operating Expenditures	4,500	3,880	24	24

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	19	22	35	33	34
Fuel	0	0	0	0	0
Overtime	15	9	0	0	0
Rent	142	135	146	135	0
Security Services	17	18	12	13	13
Temporary Services	0	0	0	0	0
Travel and Registration	9	7	5	5	6
Utilities	17	17	19	12	17

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

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: AFFORDABLE HOUSING ASSISTANCE PROGRAM

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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the number of new homeowners	New homeowners provided closing costs and down payment assistance	OP	↔	139	222	190	230	270
	Affordable housing community forums and special housing events held	OP	↔	14	10	12	10	14

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the number of successful small businesses in targeted areas	Community Economic Development Forums sponsored	OP	↔	3	3	3	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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce the recidivism rate of first-time misdemeanor juvenile offenders	Juveniles referred to Teen Court	OP	↔	454	619	675	680	740
	Recidivism rate for juveniles successfully completing Teen Court	OC	↓	3%	2%	1.5%	2%	2%
	Workshops held for Teen Court participants	OP	↔	132	104	145	195	230
	Courtroom sessions held by participating juveniles	OP	↔	274	284	400	410	450

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget continues funding support to the Juvenile Services Department's diversion program (\$120,000)