

FY 2013 - 14 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 and Targeted Urban Areas as identified by Miami-Dade County.

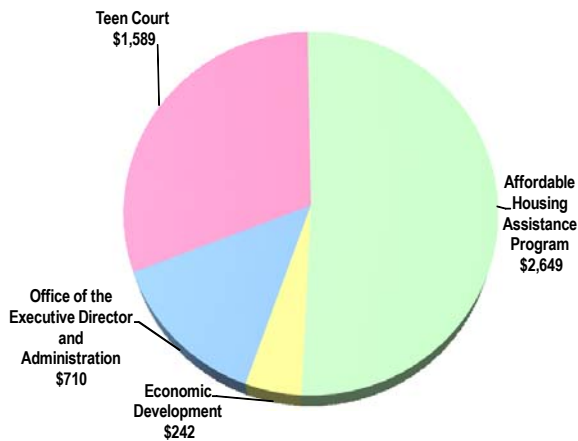
As part of the Economic Development and Health and Human Services strategic areas, MDEAT encourages and facilitates the coordination of programs providing assistance to the Black community and strives for the elimination of disparities within the community at large. These programs include affordable 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 who are selected by the Miami-Dade Economic Advocacy Nominating Council and appointed by the Board of County Commissioners, and 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 2013-14 Proposed Budget

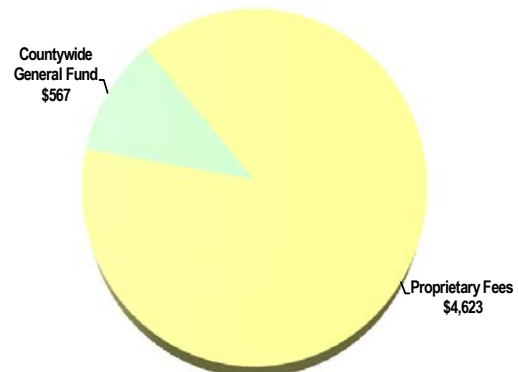
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2013 - 14 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 the Black community and Targeted Urban Areas as identified by Miami-Dade County 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 12-13</u> 3 </div> <div style="text-align: center;"> <u>FY 13-14</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 12-13</u> 3 </div> <div style="text-align: center;"> <u>FY 13-14</u> 3 </div> </div>		<p style="text-align: center;"><u>ECONOMIC DEVELOPMENT</u></p> <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 <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 12-13</u> 1 </div> <div style="text-align: center;"> <u>FY 13-14</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, as well as training for youths interested in the field of law <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 12-13</u> 14 </div> <div style="text-align: center;"> <u>FY 13-14</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 12-13</u> 3 </div> <div style="text-align: center;"> <u>FY 13-14</u> 3 </div> </div>	

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	816	495	567	567
Interest Earnings	5	2	3	4
Carryover	1,784	1,413	560	1,214
Documentary Stamp Surtax	1,681	1,667	1,507	2,000
Surtax Loan Payback	46	1	50	75
Teen Court Fees	1,170	1,280	1,193	1,330
Total Revenues	5,502	4,858	3,880	5,190
Operating Expenditures Summary				
Salary	1,518	1,170	1,429	1,451
Fringe Benefits	445	318	298	421
Court Costs	0	0	0	0
Contractual Services	73	87	38	34
Other Operating	1,673	1,860	1,640	2,567
Charges for County Services	51	65	36	28
Grants to Outside Organizations	325	245	436	679
Capital	4	8	3	10
Total Operating Expenditures	4,089	3,753	3,880	5,190
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 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Health and Human Services				
Teen Court	1,265	1,589	14	14
Strategic Area: Economic Development				
Office of the Executive Director and Administration	661	710	6	6
Affordable Housing Assistance Program	1,712	2,649	3	3
Economic Development	242	242	1	1
Total Operating Expenditures	3,880	5,190	24	24

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	22	16	34	32	54
Fuel	0	0	0	0	0
Overtime	9	9	0	9	0
Rent	135	118	0	0	0
Security Services	18	17	13	12	13
Temporary Services	0	0	0	0	0
Travel and Registration	7	5	6	3	3
Utilities	17	12	17	17	8

FY 2013 - 14 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 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: 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase the number of new homeowners	New homeowners provided closing costs and down payment assistance	OP	↔	222	256	270	260	290
	Affordable housing community forums and special housing events held	OP	↔	10	12	14	12	14

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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase the number of successful small businesses in targeted areas	Community Economic Development Forums sponsored	OP	↔	3	6	3	6	7

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- As part of the FY 2013-14 Proposed Budget, the Economic Development program will be reorganized to more efficiently allocate resources by adding one Community and Economic Development Specialist to manage the Economic Development program, and by eliminating one Administrative Officer position (\$69,000)

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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Reduce the recidivism rate of first-time misdemeanor juvenile offenders	Juveniles referred to Teen Court	OP	↔	619	527	740	550	565
	Recidivism rate for juveniles successfully completing Teen Court	OC	↓	2.0%	1.3%	2.0%	2.0%	2.0%
	Workshops held for Teen Court participants	OP	↔	104	188	230	190	230
	Courtroom sessions held by participating juveniles	OP	↔	284	470	450	290	300

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget continues funding support to the Juvenile Services Department's diversion program (\$120,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Administrative Officer to coordinate and support Economic Development outreach and training	\$0	\$92	1
Provide additional business educational outreach and initiatives that promote economic development in the community	\$0	\$355	0
Total	\$0	\$447	1