

# FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

## Miami-Dade Economic Advocacy Trust

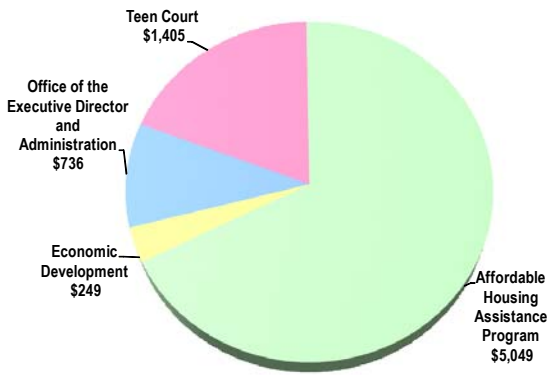
The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the equitable participation of, primarily, Miami-Dade County's Black community and Targeted Urban Areas as identified by Miami-Dade County.

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.

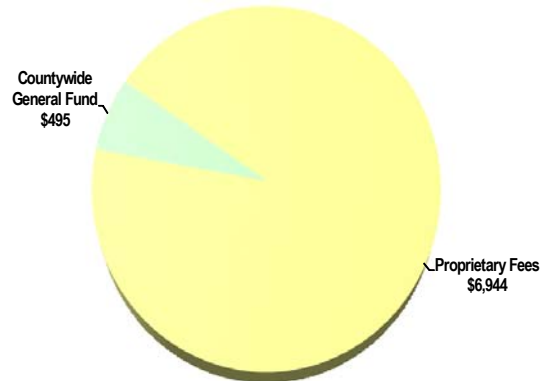
MDEAT is governed by a 15 member Board of Trustees who are selected by the Miami-Dade Economic Advocacy Trust Nominating Council and appointed by the Board of County Commissioners. The Executive Director nomination is submitted by the Board of Trustees to the County Mayor who recommends to the Board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

### FY 2014-15 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

**TABLE OF ORGANIZATION**

<p><b><u>OFFICE OF THE EXECUTIVE DIRECTOR</u></b></p> <ul style="list-style-type: none"> <li>• 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</li> </ul> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 50%; text-align: center;"><u>FY 13-14</u> 3</td> <td style="width: 50%; text-align: center;"><u>FY 14-15</u> 3</td> </tr> </table>				<u>FY 13-14</u> 3	<u>FY 14-15</u> 3
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<p style="text-align: center;"><b><u>ADMINISTRATION</u></b></p> <ul style="list-style-type: none"> <li>• Develops the Department's operating and capital budgets; administers grant funds; performs procurement, personnel, and accounts receivable and payable functions</li> </ul> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 50%; text-align: center;"><u>FY 13-14</u> 3</td> <td style="width: 50%; text-align: center;"><u>FY 14-15</u> 3</td> </tr> </table>	<u>FY 13-14</u> 3	<u>FY 14-15</u> 3	<p style="text-align: center;"><b><u>ECONOMIC DEVELOPMENT</u></b></p> <ul style="list-style-type: none"> <li>• 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</li> </ul> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 50%; text-align: center;"><u>FY 13-14</u> 1</td> <td style="width: 50%; text-align: center;"><u>FY 14-15</u> 1</td> </tr> </table>	<u>FY 13-14</u> 1	<u>FY 14-15</u> 1
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<p style="text-align: center;"><b><u>TEEN COURT</u></b></p> <ul style="list-style-type: none"> <li>• Provides an alternative sanctioning program for first-time misdemeanor juvenile offenders, as well as training for youths interested in the field of law</li> </ul> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 50%; text-align: center;"><u>FY 13-14</u> 13</td> <td style="width: 50%; text-align: center;"><u>FY 14-15</u> 12</td> </tr> </table>	<u>FY 13-14</u> 13	<u>FY 14-15</u> 12	<p style="text-align: center;"><b><u>HOUSING ASSISTANCE PROGRAM</u></b></p> <ul style="list-style-type: none"> <li>• Provides technical and financial assistance to provide homeownership opportunities to low-to-moderate income families</li> </ul> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 50%; text-align: center;"><u>FY 13-14</u> 3</td> <td style="width: 50%; text-align: center;"><u>FY 14-15</u> 3</td> </tr> </table>	<u>FY 13-14</u> 3	<u>FY 14-15</u> 3
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<u>FY 13-14</u> 3	<u>FY 14-15</u> 3				

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget Adopted FY 13-14 FY 14-15	
<b>Revenue Summary</b>				
General Fund Countywide	495	532	567	495
Interest Earnings	2	4	4	4
Carryover	1,413	1,132	1,214	2,295
Documentary Stamp Surtax	1,667	2,441	2,000	3,400
Surtax Loan Payback	1	2	75	0
Teen Court Fees	1,280	1,454	1,330	1,245
Total Revenues	4,858	5,565	5,190	7,439
<b>Operating Expenditures Summary</b>				
Salary	1,170	1,299	1,451	1,464
Fringe Benefits	318	303	421	470
Contractual Services	87	76	34	41
Other Operating	1,860	124	2,567	114
Charges for County Services	65	39	28	34
Grants to Outside Organizations	245	2,655	679	5,314
Capital	8	3	10	2
Total Operating Expenditures	3,753	4,499	5,190	7,439
<b>Non-Operating Expenditures Summary</b>				
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 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
<b>Strategic Area: Public Safety</b>				
Teen Court	1,589	1,405	13	12
<b>Strategic Area: Economic Development</b>				
Office of the Executive Director and Administration	710	736	6	6
Affordable Housing Assistance Program	2,649	5,049	3	3
Economic Development	242	249	1	1
Total Operating Expenditures	5,190	7,439	23	22

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	16	58	54	22	55
Fuel	0	0	0	0	0
Overtime	9	11	0	11	0
Rent	118	2	0	4	13
Security Services	17	17	13	20	16
Temporary Services	0	0	0	0	0
Travel and Registration	5	2	3	3	5
Utilities	12	11	8	12	7

## FY 2014 - 15 Adopted 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-to-moderate income homebuyers

#### Strategic Objectives - Measures

- HH2-2: Stabilize home occupancy

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Increase the number of new homeowners	New homeowners provided closing costs and down payment assistance	OP	↔	256	248	290	348	335
	Affordable housing community forums and special housing events held	OP	↔	12	16	14	17	15

### 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Increase the number of successful small businesses in targeted areas	Community Economic Development Forums sponsored	OP	↔	6	57		6	10

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Reduce the recidivism rate of first-time misdemeanor juvenile offenders	Juveniles referred to Teen Court	OP	↔	527	511	565	471	510
	Recidivism rate for juveniles successfully completing Teen Court*	OC	↓	1.3%	3.9%	2.0%	2.1%	1.8%
	Workshops held for Teen Court participants	OP	↔	188	185	230	204	220
	Courtroom sessions held by participating juveniles	OP	↔	470	226	300	268	310

\*Specific reason for increase in FY 2012-13 Actual cannot be identified at this time

### DIVISION COMMENTS

- The FY 2014-15 Adopted Budget continues funding support to the Juvenile Services Department's diversion program (\$120,000)
- *The FY 2014-15 Adopted Budget reflects the elimination of two Juvenile Services Specialists and the addition of one Teen/Student Court Specialist implemented in FY 2013-14; the adjustment is budget neutral*

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Economic Development Specialist 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
<b>Total</b>	<b>\$0</b>	<b>\$447</b>	<b>1</b>