

# FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

## Miami-Dade Economic Advocacy Trust

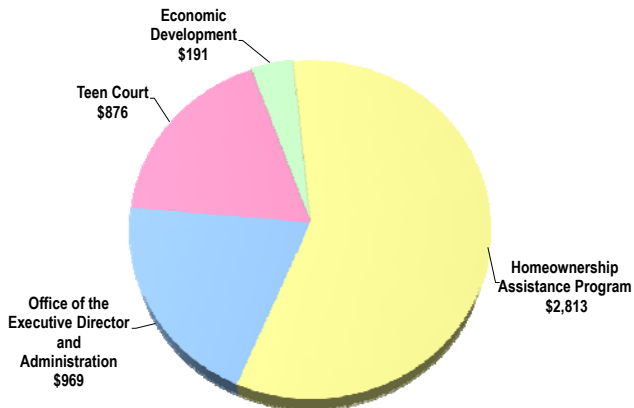
The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the equitable participation of, primarily, Miami-Dade County's Black community within Targeted Urban Areas (TUA's) as identified by Miami-Dade County.

As part of the Economic Development and Public Safety 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.

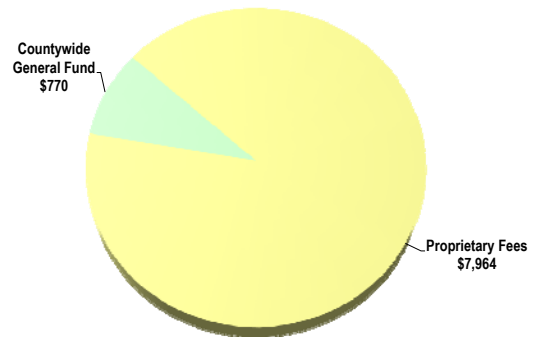
MDEAT is governed by a 15 member Board of Trustees selected by the Miami-Dade Economic Advocacy Trust Nominating Council and appointed by the Board of County Commissioners. The Executive Director nomination is submitted by the Board of Trustees to the County Mayor, who recommends the nominee to the Board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

### FY 2017-18 Adopted Budget

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

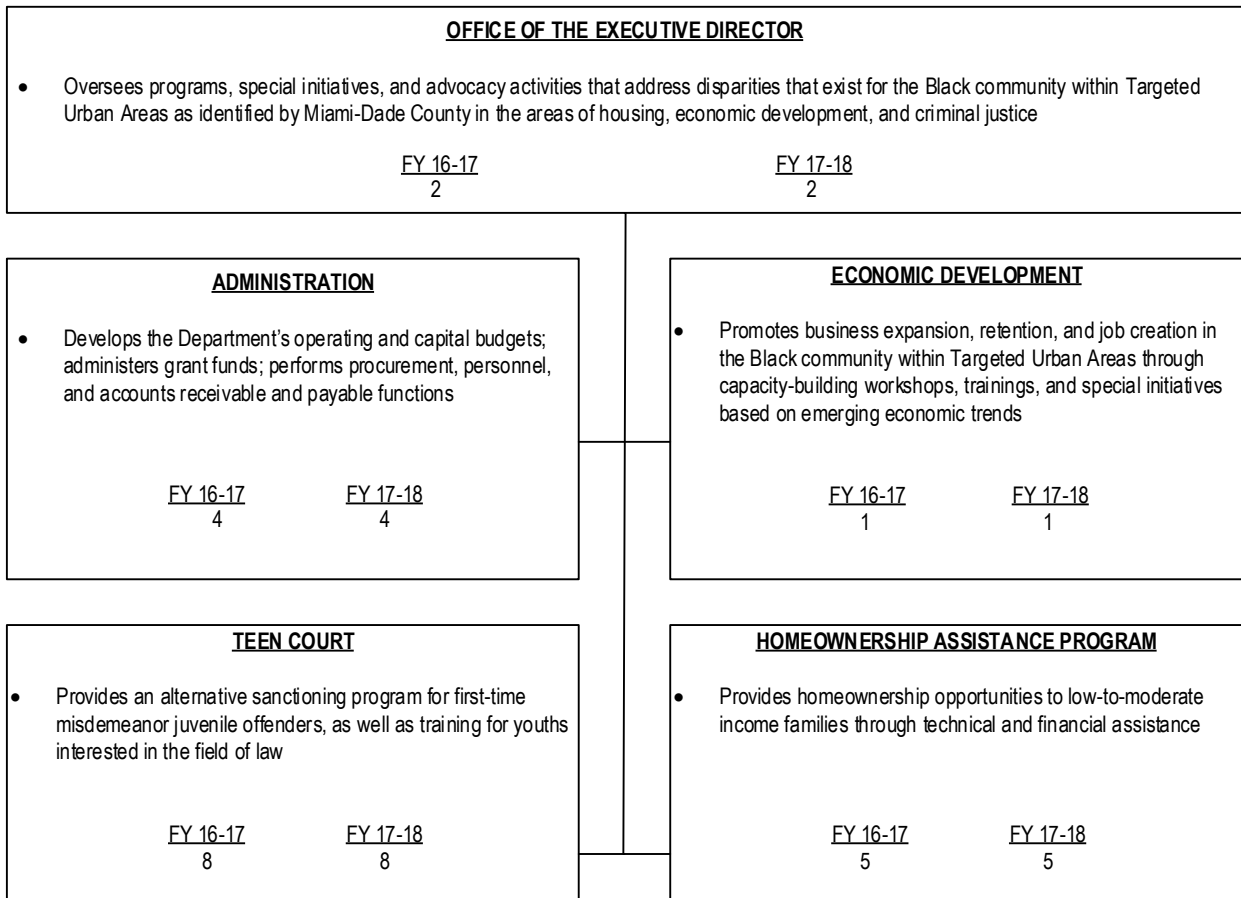


**Revenues by Source**  
(dollars in thousands)



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## TABLE OF ORGANIZATION



The FY 2017-18 total number of full-time equivalent positions is 20

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### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18	(dollars in thousands)	Total Funding Budget FY 16-17	Total Funding Adopted FY 17-18	Total Positions Budget FY 16-17	Total Positions Adopted FY 17-18
<b>Revenue Summary</b>					<b>Expenditure By Program</b>				
General Fund Countywide	495	495	492	770	<b>Strategic Area: Public Safety</b>				
Carryover	3,342	4,145	4,992	4,059	Teen Court	851	876	8	8
Documentary Stamp Surtax	3,520	3,534	3,586	3,200	<b>Strategic Area: Economic Development</b>				
Interest Earnings	6	9	6	7	Office of the Executive Director and Administration	940	969	6	6
Surtax Loan Payback	0	2	2	2	Economic Development	180	191	1	1
Teen Court Fees	871	819	818	696	Homeownership Assistance Program	2,531	2,813	5	5
Total Revenues	8,234	9,004	9,896	8,734	Total Operating Expenditures	4,502	4,849	20	20
<b>Operating Expenditures Summary</b>									
Salary	1,302	1,170	1,361	1,479					
Fringe Benefits	403	395	519	555					
Contractual Services	74	124	140	136					
Other Operating	76	82	123	125					
Charges for County Services	75	56	82	75					
Grants to Outside Organizations	2,158	2,866	2,276	2,477					
Capital	1	1	1	2					
Total Operating Expenditures	4,089	4,694	4,502	4,849					
<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	5,394	3,885					
Total Non-Operating Expenditures	0	0	5,394	3,885					

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	26	0	49	37	55
Fuel	0	0	0	0	0
Overtime	9	0	0	0	0
Rent	1	0	13	0	13
Security Services	21	0	15	19	20
Temporary Services	0	0	0	15	0
Travel and Registration	1	0	2	2	2
Utilities	12	0	10	12	12

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### DIVISION: OFFICE OF THE EXECUTIVE DIRECTOR AND ADMINISTRATION

The Office of the Executive Director and the Administration division provide overall leadership and coordination of departmental operations and ensure 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: 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 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Increase the number of new homeowners	New homeowners provided closing costs and down payment assistance*	OP	↔	411	410	418	294	350
	Affordable housing community forums and special housing events held	OP	↔	29	36	28	31	36

\*FY 2016-17 Actuals reflect a decrease in the availability of housing units for qualified first-time homeowners. The FY 2017-18 target has been adjusted to reflect this trend

### 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 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Increase the number of successful small businesses in targeted areas	Community Economic Development Forums sponsored	OP	↔	6	2	6	3	6

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### 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 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Decrease juvenile arrests	Juveniles referred to Teen Court*	OP	↔	457	404	500	298	400
	Workshops held for Teen Court participants	OP	↔	159	198	200	194	200
	Courtroom sessions held by participating juveniles	OP	↔	235	249	250	225	216

\* The 2016-17 Actuals reflect an increase in services provided which has impacted the length of time juveniles participate in the Teen Court program

#### DIVISION COMMENTS

- The FY 2017-18 Adopted 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

#### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Establish a Small Business Accelerator Program	\$0	\$60	0
Expand the Teen Court Program to the south end of Miami-Dade County	\$62	\$138	2
Establish a Girls Represent: Program designed to increase awareness and provide training to minority girls (age 7-17) underrepresented in science, technology, engineering, and math fields	\$0	\$10	0
Establish a technology training program to build and utilize a network of African-American tech companies to train and coach residents in the TUAs	\$0	\$40	0
Establish a community garden program in one of more TUAs	\$0	\$100	0
<b>Total</b>	<b>\$62</b>	<b>\$348</b>	<b>2</b>