

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

Miami-Dade Economic Advocacy Trust

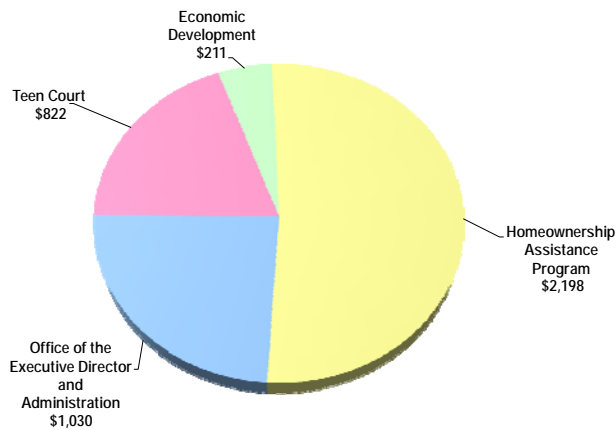
The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the equitable participation of, primarily, Miami-Dade County's Black community within Targeted Urban Areas (TUA's) as identified by Miami-Dade County.

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.

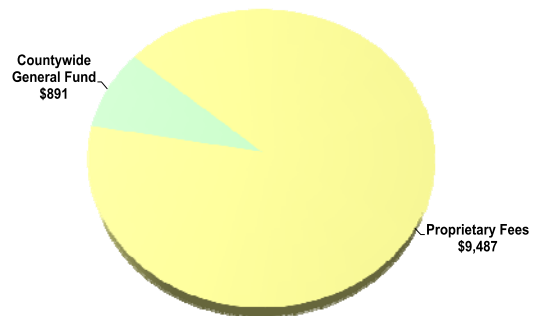
MDEAT is governed by a 15 member Board of Trustees selected by the Miami-Dade Economic Advocacy Trust Nominating Council and appointed by the Board of County Commissioners. The Executive Director nomination is submitted by the Board of Trustees to the County Mayor, who recommends the nominee to the Board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

FY 2018-19 Adopted 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 17-18</u> 2		<u>FY 18-19</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 17-18</u> 4	<u>FY 18-19</u> 4	<u>FY 17-18</u> 1	<u>FY 18-19</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 homeownership opportunities to low-to-moderate income families through technical and financial assistance 	
<u>FY 17-18</u> 8	<u>FY 18-19</u> 8	<u>FY 17-18</u> 5	<u>FY 18-19</u> 5

The FY 2018-19 total number of full-time equivalent positions is 20

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Adopted FY 18-19
Revenue Summary				
General Fund Countywide	495	492	770	891
Carryover	3,607	4,641	4,059	5,985
Documentary Stamp Surtax	3,534	3,182	3,200	2,700
Donations	21	0	0	0
Interest Earnings	8	23	7	24
Local Business Tax Receipt	7	0	0	0
Surtax Loan Payback	2	2	2	2
Teen Court Fees	819	777	696	776
Total Revenues	8,493	9,117	8,734	10,378
Operating Expenditures				
Summary				
Salary	1,170	1,287	1,479	1,477
Fringe Benefits	395	454	555	594
Contractual Services	145	90	136	115
Other Operating	82	80	125	104
Charges for County Services	56	65	75	132
Grants to Outside Organizations	2,003	1,474	2,477	1,838
Capital	1	0	2	1
Total Operating Expenditures	3,852	3,450	4,849	4,261
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, Amortization, and Depletion	0	0	0	0
Reserve	0	0	3,885	6,117
Total Non-Operating Expenditures	0	0	3,885	6,117

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 17-18	Adopted FY 18-19	Budget FY 17-18	Adopted FY 18-19
Strategic Area: Public Safety				
Teen Court	876	822	8	8
Strategic Area: Economic Development				
Office of the Executive Director and Administration	969	1,030	6	6
Economic Development	191	211	1	1
Homeownership Assistance Program	2,813	2,198	5	5
Total Operating Expenditures	4,849	4,261	20	20

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Actual FY 17-18	Budget FY 18-19
Advertising	37	37	55	2	43
Fuel	0	0	0	0	0
Overtime	3	0	0	1	0
Rent	1	0	13	0	13
Security Services	21	19	20	19	10
Temporary Services	0	13	50	33	52
Travel and Registration	0	2	2	1	2
Utilities	11	12	13	9	9

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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 COMMENTS

- During FY 2017-18, one Senior Executive Secretary position was reclassified to a Departmental Administrative Coordinator position to streamline the Trust's administrative 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Increase the number of new homeowners	New homeowners provided closing costs and down payment assistance*	OP	↔	410	294	350	275	275
	Affordable housing community forums and housing events held	OP	↔	36	31	36	32	40

*Actuals for FY 2017-18 reflect a decrease in the availability of housing units for qualified first-time homeowners; the FY 2018-19 target has been adjusted to reflect this trend

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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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Increase the number of successful small businesses in targeted areas	Community Economic Development Forums sponsored	OP	↔	2	3	6	6	6

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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Decrease juvenile arrests	Juveniles referred to Teen Court*	OP	↔	404	298	400	218	300
	Workshops held for Teen Court participants*	OP	↔	198	193	200	191	200
	Courtroom sessions held by participating juveniles*	OP	↔	249	225	216	161	220

*Actuals for FY 2017-18 reflect programmatic changes that impacted the length of time and the number of juveniles that participated in the Teen Court program; the numbers of juveniles served was also lower than the prior year due to a decrease in juvenile arrests

DIVISION COMMENTS

- The FY 2018-19 Adopted Budget continues 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 (\$36,000)

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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 or more TUAs	\$0	\$100	0
Total	\$62	\$348	2