

# FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

## Miami-Dade Economic Advocacy Trust

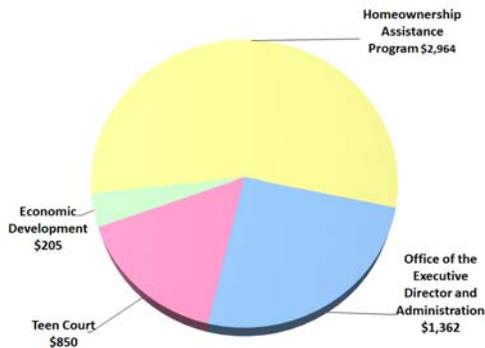
The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the equitable participation of, primarily, Miami-Dade County's Black community within Targeted Urban Areas (TUAs) as identified by Miami-Dade County.

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.

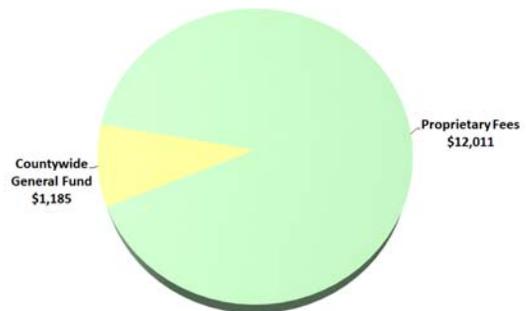
MDEAT is governed by a 15 member Board of Trustees selected by the Miami-Dade Economic Advocacy Trust Nominating Council and appointed by the Board of County Commissioners. The Executive Director nomination is submitted by the Board of Trustees to the County Mayor, who recommends the nominee to the Board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

### FY 2020-21 Proposed Operating Budget

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



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



# FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

	<p><b><u>OFFICE OF THE EXECUTIVE DIRECTOR</u></b>                  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</p>				
	<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	2	2
<u>FY 19-20</u>	<u>FY 20-21</u>				
2	2				
	<p><b><u>ADMINISTRATION</u></b>                  Develops the Department's operating and capital budgets; administers grant funds; performs procurement, personnel and accounts receivable and payable functions</p>				
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<u>FY 19-20</u>	<u>FY 20-21</u>				
4	4				
	<p><b><u>ECONOMIC DEVELOPMENT</u></b>                  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</p>				
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<u>FY 19-20</u>	<u>FY 20-21</u>				
1	1				
	<p><b><u>TEEN COURT</u></b>                  Provides an alternative sanctioning program for first-time misdemeanor juvenile offenders, as well as training for youth interested in the field of law</p>				
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	<p><b><u>HOMEOWNERSHIP ASSISTANCE PROGRAM</u></b>                  Provides homeownership opportunities to low-to-moderate income families through technical and financial assistance</p>				
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<u>FY 19-20</u>	<u>FY 20-21</u>				
9	9				

The FY 2020-21 total number of full-time equivalent positions is 24.5

## FY 2020 - 21 Proposed 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 COMMENTS**

- **The FY 2020-21 Proposed Budget includes one Administrative Officer 2 position and funding to support the Department’s required Disparity Study (\$300,000)**
- **The FY 2020-21 Proposed Budget includes the reclassification of a Media and Public Relations Manager to a part-time Social Media Specialist to assist with the advertisement of various departmental programs**

### **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

#### **Key Department Measures, Strategic Objectives and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
New homeowners provided closing costs and down payment assistance*	ED3-1	HW-1	OP	↔	275	261	300	287	300
Affordable housing community forums and housing events held	ED3-1	ES-3	OP	↔	32	29	40	32	36

\*Projections for FY 19-20 reflect a decrease in the availability of housing units for qualified first-time homeowners and the ability to secure contracts on houses

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### 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

#### Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Community Economic Development Forums sponsored	ED2-1	ES-3	OP	↔	6	6	6	8	8

### 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.

#### Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Juveniles referred to Teen Court*	PS1-1	ES-2	OP	↔	218	170	300	150	200
Workshops held for Teen Court participants	PS1-1	ES-2	OP	↔	191	234	200	200	250
Courtroom sessions held by participating juveniles*	PS1-1	ES-2	OP	↔	161	137	185	75	150

\*In FY 19-20; the impact of COVID-19 has contributed to the low number of arrests during the second and third quarters of the year, which has impacted the number of juveniles referred to Teen Court

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Proposed FY 20-21
Advertising	2	34	44	45	46
Fuel	0	0	0	0	0
Overtime	1	0	0	0	0
Rent	0	0	13	13	13
Security Services	19	19	20	20	22
Temporary Services	33	61	15	15	40
Travel and Registration	1	1	4	1	4
Utilities	9	9	9	6	9

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
<b>Revenue Summary</b>				
General Fund Countywide	782	711	927	1,185
Carryover	5,729	6,759	7,594	9,118
Documentary Stamp Surtax	2,894	3,208	2,500	2,070
Donations	20	5	0	0
Interest Earnings	84	155	110	140
Surtax Loan Payback	2	3	1	3
Teen Court Fees	749	784	760	680
Total Revenues	10,260	11,625	11,892	13,196
<b>Operating Expenditures Summary</b>				
Salary	1,321	1,206	1,636	1,742
Fringe Benefits	489	445	682	706
Contractual Services	156	105	156	650
Other Operating	49	57	102	79
Charges for County Services	48	114	122	61
Grants to Outside Organizations	1,438	1,114	2,118	2,117
Capital	0	10	1	26
Total Operating Expenditures	3,501	3,051	4,817	5,381
<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	7,075	7,815
Total Non-Operating Expenditures	0	0	7,075	7,815

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
<b>Expenditure By Program</b>				
<b>Strategic Area: Public Safety</b>				
Teen Court	889	850	8	8
<b>Strategic Area: Economic Development</b>				
Office of the Executive Director and Administration	1,088	1,362	6	6
Economic Development	215	205	1	1
Homeownership Assistance Program	2,625	2,964	9	9
Total Operating Expenditures	4,817	5,381	24	24

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<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non-Recurring Costs</b>	<b>Recurring Costs</b>	
Expand the Teen Court Program to the south end of Miami-Dade County	\$62	\$138	2
Hire one Policy Analyst to develop local government policies and provide recommendations to the BCC and municipal governments specifically related to improving the economic conditions of Black residents	\$0	\$100	1
Hire one Legislative Analyst to develop and advocate for state government policies that will help improve the economic conditions of Black residents in the areas of economic development, business development, employment, homeownership, crime, juvenile crime, education and other economic factors that impact the economic advancement of Black residents	\$0	\$100	1
<b>Total</b>	<b>\$62</b>	<b>\$338</b>	<b>4</b>