

FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

Miami-Dade Economic Advocacy Trust

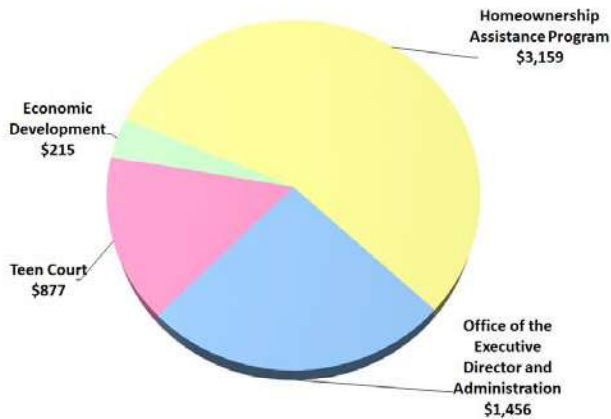
The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the equitable participation of, primarily, Miami-Dade County's Black community within Targeted Urban Areas (TUAs) as identified by Miami-Dade County.

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.

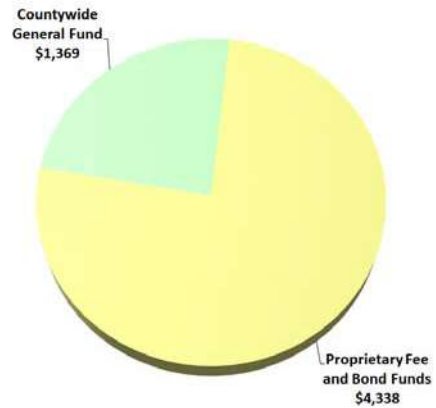
MDEAT is governed by a 15 member Board of Trustees selected by the Miami-Dade Economic Advocacy Trust Nominating Council and appointed by the Board of County Commissioners. The Executive Director nomination is submitted by the Board of Trustees to the County Mayor, who recommends the nominee to the Board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

FY 2021-22 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

	<p><u>OFFICE OF THE EXECUTIVE DIRECTOR</u> 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 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	2	2
<u>FY 20-21</u>	<u>FY 21-22</u>				
2	2				
	<p><u>ADMINISTRATION</u> Develops the Department's operating and capital budgets; administers grant funds; performs procurement, human resource and accounts receivable and payable functions</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">4</td> <td style="text-align: center;">4</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	4	4
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4	4				
	<p><u>ECONOMIC DEVELOPMENT</u> 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> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	1	1
<u>FY 20-21</u>	<u>FY 21-22</u>				
1	1				
	<p><u>TEEN COURT</u> Provides an alternative sanctioning program for first-time misdemeanor juvenile offenders, as well as training for youth interested in the field of law</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">8</td> <td style="text-align: center;">8</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	8	8
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	<p><u>HOMEOWNERSHIP ASSISTANCE PROGRAM</u> Provides homeownership opportunities to low-to-moderate income families through technical and financial assistance</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">9</td> <td style="text-align: center;">9</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	9	9
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9	9				

The FY 2021-22 total number of full-time equivalent positions is 24.5

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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.

- Administers grant funds
- Develops the operating and capital budgets
- 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
- Performs procurement, human resource and accounting functions

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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Community Economic Development Forums sponsored	ED2-1	ES-3	OP	↔	6	9	8	10	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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Juveniles referred to Teen Court*	PS1-1	ES-2	OP	↔	170	165	200	136	194
Workshops held for Teen Court participants**	PS1-1	ES-2	OP	↔	234	248	250	74	213
Courtroom sessions held by participating juveniles*	PS1-1	ES-2	OP	↔	137	76	150	75	149

*The FY 2019-20 Actual and the FY2020-21 Projection reflect the impact of COVID-19 on the low number of arrests which has affected the number of juveniles referred to Teen Court

**The FY 2020-21 Projection reflects the impact of COVID-19

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DIVISION: HOMEOWNERSHIP ASSISTANCE PROGRAM

The Homeownership Assistance Program Division provides homeownership opportunities to low-to-moderate income families through technical and financial assistance.

- Establishes partnerships with public, private sector and financial institutions to provide housing opportunities for low-to-moderate income homebuyers
- Processes mortgage applications for affordable homeownership
- Provides down payment and closing cost assistance to qualified first-time low-to-moderate income homebuyers

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
New homeowners provided closing costs and down payment assistance*	ED3-1	HW-1	OP	↔	261	189	300	138	177
Affordable housing community forums and housing events held	ED3-1	ES-3	OP	↔	29	47	36	15	24

*The FY 2020-21 Projection reflects a decrease in the availability of housing units for qualified first-time homeowners and the ability to secure contracts on houses

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Proposed FY 21-22
Advertising	34	8	46	15	27
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	0	0	13	13	19
Security Services	19	9	22	0	21
Temporary Services	61	61	40	5	39
Travel and Registration	1	1	4	0	4
Utilities	9	10	9	9	10

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22
Revenue Summary				
General Fund Countywide	711	889	1,185	1,369
Carryover	6,759	8,439	9,118	9,050
Documentary Stamp Surtax	3,208	2,379	2,070	2,343
Donations	5	0	0	0
Interest Earnings	155	107	140	118
Surtax Loan Payback	3	5	3	4
Teen Court Fees	784	583	680	752
Total Revenues	11,625	12,402	13,196	13,636
Operating Expenditures				
Summary				
Salary	1,206	1,278	1,742	1,709
Fringe Benefits	445	425	706	707
Contractual Services	105	247	650	855
Other Operating	57	91	79	157
Charges for County Services	114	100	61	162
Grants to Outside Organizations	1,114	770	2,117	2,115
Capital	10	0	26	2
Total Operating Expenditures	3,051	2,911	5,381	5,707
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	7,815	7,929
Total Non-Operating Expenditures	0	0	7,815	7,929

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 20-21	Proposed FY 21-22	Budget FY 20-21	Proposed FY 21-22
Strategic Area: Public Safety				
Teen Court	850	877	8	8
Strategic Area: Economic Development				
Office of the Executive Director and Administration	1,362	1,456	6	6
Economic Development	205	215	1	1
Homeownership Assistance Program	2,964	3,159	9	9
Total Operating Expenditures	5,381	5,707	24	24

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Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Equity Researcher	\$0	\$100	1
Hire one Policy Analyst to develop local government policies and provide recommendations to the BCC and municipal government 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
Expand the Teen Court Program to the south end of Miami-Dade County	\$62	\$138	2
Invest \$1M in Black Business Growth in Miami-Dade County	\$1,000	\$0	0
Total	\$1,062	\$438	5