

Miami-Dade Economic Advocacy Trust

Owner: Dixon, John; Gonzalez, Jose (MDEAT)
Department: MDEAT

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Customer	Advocate and provide outreach/prevention and intervention services to help decrease juvenile delinquency	Juvenile Offenders Referred-MDEAT	Apr '20	23	25		119	175	
		Court Sessions Held - MDEAT	Apr '20	n/a	20		47	140	
		Education, Intervention and Prevention Tours-MDEAT	'20 FQ2	n/a	3		2	6	
		Outreach Orientations-MDEAT	'20 FQ2	19	6		23	12	
		Recidivism Rate for Teen Court Participants (FY)-MDEAT	2017 FY	1.00%	n/a		1.00%	n/a	
		Youth Entrepreneurship Workshops Provided	'20 FQ2	2	4		10	8	
		Number of Therapy Sessions	'20 FQ2	164	105		297	210	
		Number of Therapy Referral		n/a	n/a		n/a	n/a	
		Recidivism Rate for Teen Court Participants (FY)-MDEAT (New)	2019 FY	1%	n/a		1%	n/a	
	Increase number of low to moderate income homeowners - MDEAT / Priority Objective	New Homeownership Assistance Loans Approved	Apr '20	14	27		121	189	
		New Homeownership Assistance Loan Applications	Apr '20	13	n/a		168	n/a	
	Increase and promote Black economic equity within the larger community	Community Forums-MDEAT	'20 FQ2	1	3		3	6	
		BUSINESS BREAKFAST SERIES EVENTS	Q2 '20	0	1		n/a	n/a	
	Financial	Meet Budget Targets (MDEAT)	Expen: Total (MDEAT)	'20 FQ2	\$527K	\$3,068K		\$995K	\$6,136K
Revenue: Total (MDEAT)			'20 FQ2	\$1,134K	\$3,068K		\$10,589K	\$6,136K	
Positions: Full-Time Filled (MDEAT)			'20 FQ2	15			16	n/a	
MDEAT Revenue		Revenue: Carryover (MDEAT)	'20	\$0K	\$1,899K		\$8,862K	\$3,798K	

			FQ2						
		Revenue: General Fund (MDEAT)	'20 FQ2	\$0K	\$232K		\$0K	\$464K	
		Revenue: Proprietary (MDEAT)	'20 FQ2	\$1,134K	\$843K		\$1,727K	\$1,686K	
		Revenue: Federal (MDEAT)	'20 FQ2	\$0K	\$0K		\$0K	\$0K	
		Revenue: State (MDEAT)	'20 FQ2	\$0K	\$0K		\$0K	\$0K	
		Revenue: Interagency/Intradepartmental (MDEAT)	'20 FQ2	\$0K	\$94K		\$0K	\$188K	
Internal	Improve coordination of housing investments with other County departments	Number of affordable housing new loans approved in collaboration with other County Departments	'20 FQ2	13	n/a		18	n/a	
	place holder for new objective	Review of Loan Applications	Apr '20	92%	n/a		88%	n/a	

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