

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### Miami-Dade Economic Advocacy Trust

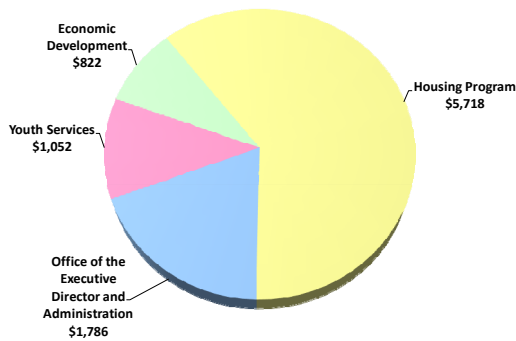
The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the equitable participation of, primarily, Miami-Dade County's Black Community.

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 Youth Service program that includes Teen Court for youths, and various economic development initiatives to better the Black Community of Miami-Dade County.

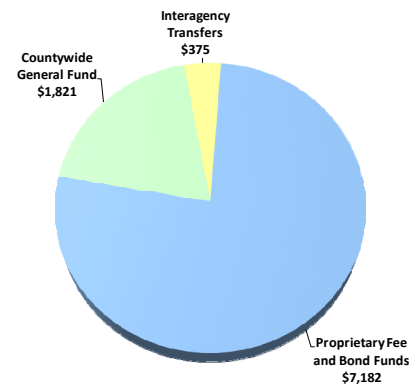
MDEAT is governed by a 15-member Board of Trustees selected by the Miami-Dade Economic Advocacy Trust Nominating Council and appointed by the Board of County Commissioners. The Executive Director nomination is submitted by the Board of Trustees to the County Mayor, who recommends the nominee to the Board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

### FY 2022-23 Adopted Operating Budget

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

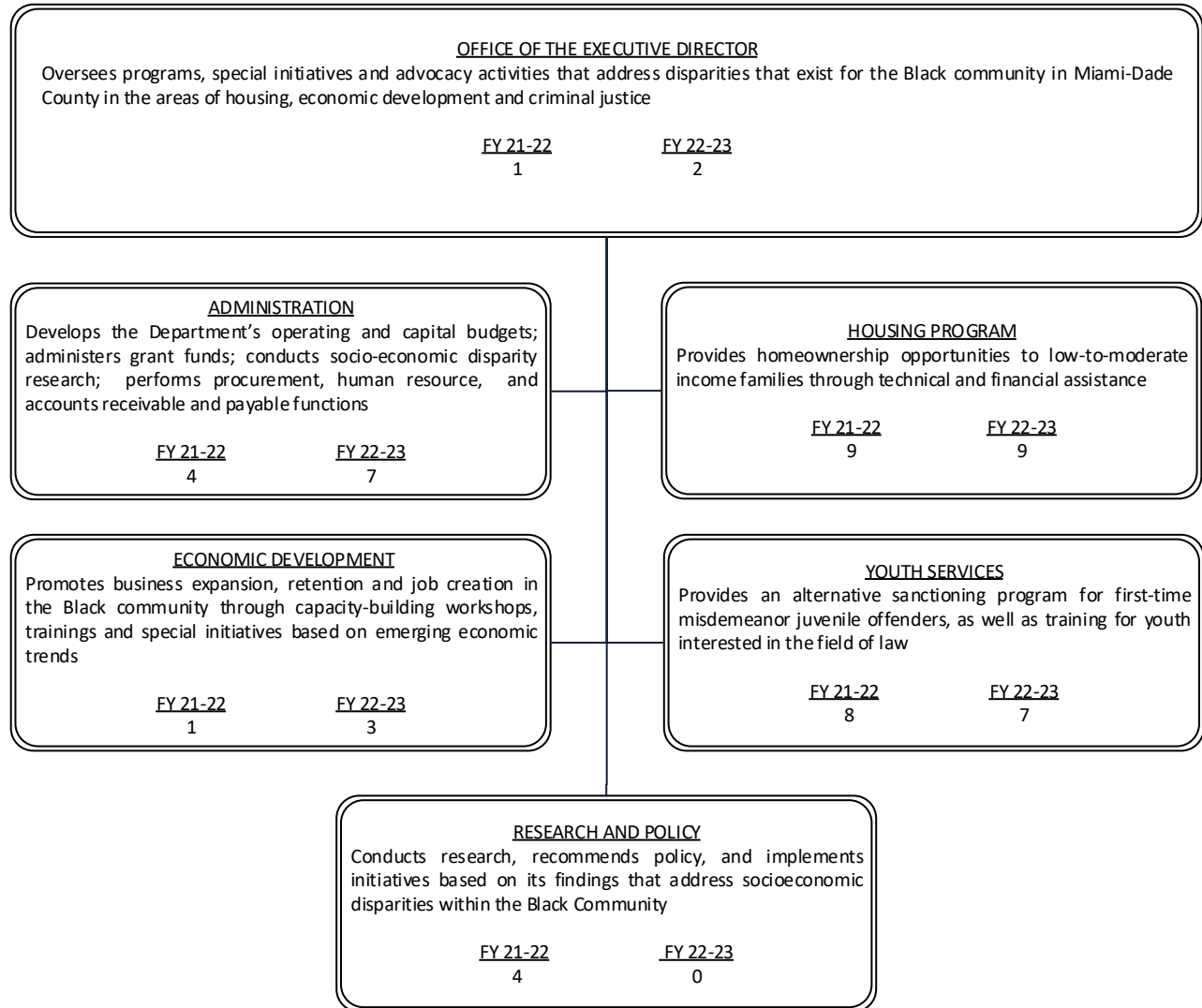


**Revenues by Source**  
(dollars in thousands)



## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



The FY 2022-23 total number of full-time equivalent positions is 28

## FY 2022 - 23 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.

- Administers grant funds; develops operating and capital budgets
- Performs procurement, human resource and accounting functions
- Conducts socio-economic research and analysis to reduce disparity within Black Communities
- 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

### DIVISION COMMENTS



**The FY 2022-23 Adopted Budget includes one Information Officer position to increase awareness of agency-related efforts and promote program and event participation (\$87,000)**

- The FY 2022-23 Adopted Budget reallocates existing funding by reclassifying an existing vacancy to a Deputy Director to better align resources and oversight of Youth Services, Housing Program, and Economic Development Divisions
- The FY 2022-23 Adopted Budget reallocates existing funding by reclassifying an existing vacancy to a Senior Executive Secretary to assist the Department Director
- The FY 2022-23 Adopted Budget includes a reorganization that transfers in four positions from the Research and Analysis Division to better align resources and oversight of the Youth Services, Housing Program, and Economic Development Divisions
- The FY 2022-23 Adopted Budget includes a reorganization that transfers out one position from the Administrative Division to better align resources and oversight of MDEAT's Economic Development Division

### DIVISION: ECONOMIC DEVELOPMENT

The Economic Development Division helps to address the socio-economic disparity of the Black Community 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
- Teaches and orients the Black Community about the importance of emerging financial technologies
- Conducts assessment and outreach of Black businesses throughout Miami-Dade County

#### Strategic Objectives - Measures

- ED2-1: Encourage a dynamic and healthy small business community that reflects our diversity

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase the number of successful small businesses in targeted areas	Community Economic Development Forums sponsored	OP	↔	9	10	8	5	8

\*The FY2021-22 Projection reflects the impact of Covid-19 on the number of forums held throughout year

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2022-23 Adopted Budget increases grant funding to outside organizations by a one-time amount of \$375,000 from the Miami-Dade Rescue Plan; this funding will provide small minority business owners access to capital to expand their business
- The FY 2022-23 Adopted Budget includes a reorganization that transfers in one position from the Administrative Division. This transfer reallocates existing funds and reclassifies an existing position to an Economic Development Manager that will have oversight of the Economic Development Division



The FY 2022-23 Adopted Budget includes a reorganization that transfers in one position from the Youth Services Division; this transfer reallocates existing funds and reclassifies existing position to a Crypto Currency Specialists that will be responsible for educating the Black Community both consumer and commercial on the issues around emerging technologies and cryptocurrencies

### **DIVISION: YOUTH SERVICES**

The Teen Court Division provides an alternative sanctioning program for first-time misdemeanor juvenile offenders, as well as training for youths so that they will ultimately have a better life.

- Provides ethics, anti-theft, substance abuse, crime prevention, and other workshops for juveniles
- Provides training for youth to work in the capacity of defense attorney, prosecuting attorney, juror, clerk, and bailiff in court proceedings

### **Strategic Objectives - Measures**

- PS1-3: Support successful community reintegration for individuals exiting the criminal justice system

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Reduce the recidivism rate of first-time misdemeanor juvenile offenders	Juveniles referred to Teen Court*	OP	↔	165	123	194	123	200
	Workshops held for Teen Court participants**	OP	↔	248	73	213	73	150
	Courtroom sessions held by participating juveniles*	OP	↔	76	87	149	87	150

\*The FY 2020-21 Actual and the FY2021-22 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 2021-22 Projection reflects the impact of COVID-19

### DIVISION COMMENTS

- The FY 2022-23 Adopted Budget reallocates existing funding by reclassifying an existing vacancy to a Youth Services Administrator to expand the Teen Court program and assist in reducing recidivism
- The FY 2022-23 Adopted Budget includes a reorganization that transfers out one position from the Youth Services Division to better align resources and oversight in MDEAT's Economic Development Division.

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### DIVISION: HOUSING PROGRAM

The Housing Program Division provides affordable and workforce homeownership opportunities through construction, rehabilitation, and down payment 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

### Strategic Objectives - Measures

- ED3-1: Foster stable homeownership to promote personal and economic security

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase the number of new homeowners	New homeowners provided closing costs and down payment assistance*	OP	↔	189	100	177	61	144
	Affordable housing community forums and housing events held**	OP	↔	47	12	24	10	14

\*The FY 2021-22 Projection reflects a decrease in the availability of housing units for qualified first-time homeowners and the ability to secure contracts on houses

\*\*The FY 2021-22 Projection reflect a decrease in housing community forums due to covid-19 impacts

### DIVISION COMMENTS



The FY 2022-23 Adopted Budget reallocates existing funding by reclassifying two existing vacant positions to a Housing Program Chief and Construction Development Officer, to grow housing assistance programs

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

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### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes \$4.5 million in funding to design and construct affordable and workforce housing for low-to-moderate income families (capital program #2000002775)



The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes \$1 million in funding for land acquisition to expand the construction of affordable and workforce housing for low-to-moderate income families (capital program #2000002776)

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Projection	Budget
	FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
Advertising	8	10	27	3	30
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	0	6	19	19	111
Security Services	9	0	21	10	25
Temporary Services	61	21	39	40	57
Travel and Registration	1	0	4	3	16
Utilities	10	12	10	11	12

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23
<b>Revenue Summary</b>				
General Fund Countywide	889	1,133	1,669	1,821
Carryover	9,341	10,314	9,050	15,509
Documentary Stamp Surtax	2,379	4,303	2,609	3,826
Interest Earnings	107	16	118	73
Surtax Loan Payback	5	5	4	4
Teen Court Fees	583	380	752	719
Federal Grants - ARP Act	0	0	0	375
Total Revenues	13,304	16,151	14,202	22,327
<b>Operating Expenditures</b>				
<b>Summary</b>				
Salary	1,278	1,192	1,929	2,387
Fringe Benefits	425	443	787	955
Contractual Services	247	396	855	1,492
Other Operating	91	70	157	309
Charges for County Services	100	71	162	205
Grants to Outside Organizations	770	42	2,115	4,030
Capital	0	0	2	0
Total Operating Expenditures	2,911	2,214	6,007	9,378
<b>Non-Operating Expenditures</b>				
<b>Summary</b>				
Transfers	0	0	0	5,500
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	8,195	7,449
Total Non-Operating Expenditures	0	0	8,195	12,949

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
<b>Strategic Area: Public Safety</b>				
Youth Services	877	1,052	8	7
<b>Strategic Area: Economic Development</b>				
Office of the Executive	1,756	1,786	9	9
Director and Administration				
Economic Development	215	822	1	3
Housing Program	3,159	5,718	9	9
Total Operating Expenditures	6,007	9,378	27	28

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### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
<b>Revenue</b>									
MDEAT Operating Revenues	0	5,500	0	0	0	0	0	0	5,500
Total:	0	5,500	0	0	0	0	0	0	5,500
<b>Expenditures</b>									
<b>Strategic Area: ED</b>									
New Affordable Housing Units	0	5,500	0	0	0	0	0	0	5,500
Total:	0	5,500	0	0	0	0	0	0	5,500

### FUNDED CAPITAL PROGRAMS

(dollars in thousands)

#### **AFFORDABLE HOUSING (CONSTRUCTION PROJECTS)**

**PROGRAM #:** 2000002775



DESCRIPTION: Design and construct affordable and workforce housing for low-to-moderate income families  
 LOCATION: Various Sites District Located: Countywide  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
MDEAT Operating Revenues	0	4,500	0	0	0	0	0	0	4,500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	3,000	0	0	0	0	0	0	3,000
Planning and Design	0	1,460	0	0	0	0	0	0	1,460
Project Administration	0	40	0	0	0	0	0	0	40
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

#### **AFFORDABLE HOUSING (LAND ACQUISITION)**

**PROGRAM #:** 2000002776



DESCRIPTION: Acquire land to expand construction of affordable and workforce housing for low-to-moderate income families  
 LOCATION: Various Sites District Located: Countywide  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
MDEAT Operating Revenues	0	1,000	0	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Land Acquisition/Improvements	0	1,000	0	0	0	0	0	0	1,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>