

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Public Housing and Community Development

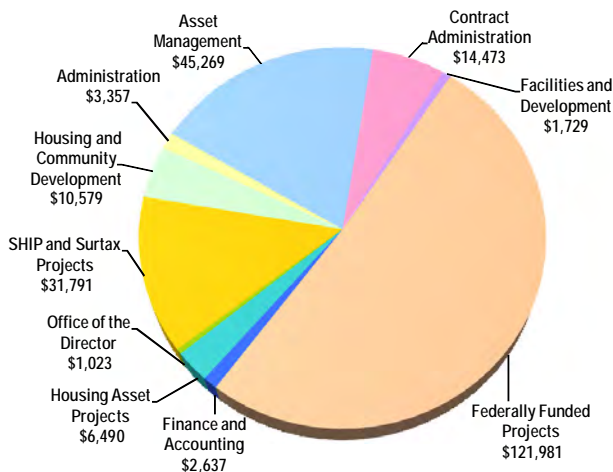
The Department of Public Housing and Community Development (PHCD) administers federal funding for all of the County's housing and community development programs including rental housing, affordable housing, rehabilitation and revitalization. These programs have been developed to provide decent, safe, sanitary, and affordable housing and to promote viable urban communities and sustainable living environments, principally for extremely low-income to moderate income working families and individuals.

As part of the Health and Human Services and Economic Development strategic areas, PHCD oversees over 9,200 units of public housing and provides Section 8 subsidized payments for up to 17,000 clients. The Department provides supportive services to improve the quality of life and general environment of public housing residents, including assisted living facility (ALF) services for elderly residents and the Family Self-Sufficiency Program for tenants in both the Private Rental (Section 8) and Public Housing programs. PHCD monitors and oversees performance through the Public Housing Assessment System (PHAS) and the Section Eight Management Assessment Program (SEMAP). PHCD provides assistance and programs that expand economic opportunity and community development. Additionally, PHCD is the County department primarily responsible for developing and financing affordable housing, to include the oversight of the Documentary Stamp Surtax (Surtax) and State Housing Initiatives Partnership (SHIP) funds for affordable housing development.

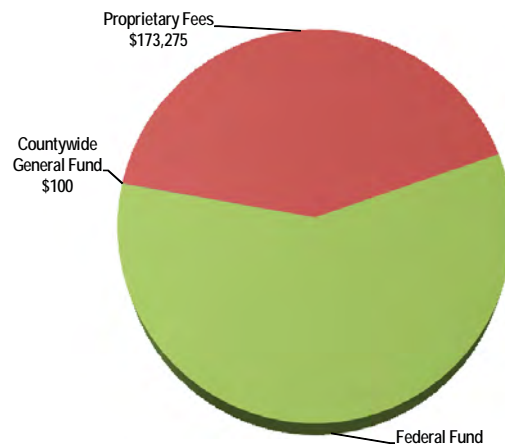
PHCD's stakeholders are the residents of Miami-Dade County, primarily extremely low-income to moderate-income individuals, families, and elderly residents. PHCD works closely with its Resident Boards, private landlords, affordable housing developers, for-profit and non-profit organizations and County departments. A primary partner of PHCD is the United States Department of Housing and Urban Development (U.S. HUD), which provides the PHCD's Public Housing, Capital Grants, Section 8, HOPE VI, Community Development Block Grant (CDBG), HOME Investment Partnerships Grant (HOME), Emergency Solutions Grant (ESG), and Neighborhood Stabilization Program (NSP) funding.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR			
<ul style="list-style-type: none"> Provides direction, communication, and coordination of federal and local housing and community development programs to assist extremely low-to moderate-income families and the elderly and disabled; provides management supervision for agency divisions and offices including the Applicant Leasing Center; interacts with public and private stakeholders to ensure attainment of PHCD's goals and objectives 		<u>FY 10-11</u> 32	<u>FY 11-12</u> 33
ADMINISTRATION <ul style="list-style-type: none"> Conducts audits for compliance with US HUD and departmental regulations; oversees administrative functions, including human resources, technical services, procurement, and investigations regarding fair housing complaints; and handles reasonable accommodation requests for tenants and applicants 		<u>FY 10-11</u> 33	<u>FY 11-12</u> 32
CONTRACT ADMINISTRATION <ul style="list-style-type: none"> Administers special Section 8 programs, including Moderate Rehabilitation, Shelter Plus Care, and Single Room Occupancy; and monitors the private contractor for the Housing Choice Voucher Program 		<u>FY 10-11</u> 17	<u>FY 11-12</u> 18
ASSET MANAGEMENT <ul style="list-style-type: none"> Provides property management and maintenance services for public housing developments, including occupancy, relocation, leasing, rent, eviction, vacancy reduction, and policy review and development; administers the Helen Sawyer Assisted Living Facility (ALF) 		<u>FY 10-11</u> 275	<u>FY 11-12</u> 275
FINANCE AND ACCOUNTING <ul style="list-style-type: none"> Provides financial support to the Department and ensures that federal and County requirements are met; oversees budgeting, accounting, financial reporting, accounts payable, and revenue management 		<u>FY 10-11</u> 34	<u>FY 11-12</u> 30
FACILITIES AND DEVELOPMENT <ul style="list-style-type: none"> Manages the overall capital improvement and development of quality housing projects, including the HOPE VI revitalization project, American Recovery and Reinvestment Act (ARRA) projects, and Building Better Community General Obligation Bond projects 		<u>FY 10-11</u> 10	<u>FY 11-12</u> 13
HOUSING AND COMMUNITY DEVELOPMENT <ul style="list-style-type: none"> Administers federal and state funded programs including the Community Development Block Grant (CDBG), the HOME Investment Partnerships Grant (HOME), the Emergency Solutions Grant (ESG), the Neighborhood Stabilization Program (NSP), Documentary Stamp Surtax (Surtax), and State Housing Initiatives Partnership (SHIP) funds designed to develop viable urban communities by providing decent housing and a suitable living environments, principally for low-to-moderate income households; manages the County's Infill Housing Program 		<u>FY 10-11</u> 72	<u>FY 11-12</u> 82

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	762	425	0	100
Housing Assistance Payments	1,636	4,940	1,379	4,774
Documentary Stamp Surtax	8,616	15,037	12,000	17,000
EZ Program Income	611	0	330	114
Carryover - CD	9,834	9,604	8,337	10,125
Carryover - DRI/EZ/EH	42,519	35,175	15,064	13,607
Carryover - EDI/BEDI	4,082	4,524	2,466	3,869
Carryover CDBG	25,438	28,639	28,528	19,227
Carryover HOME	23,742	27,287	18,276	30,546
Carryover NSP	0	59,944	49,312	33,816
Carryover SHIP	16,177	15,976	13,500	1,502
Carryover Surtax	81,443	53,811	27,699	6,781
Interest Income	1,059	1,819	1,036	434
Loans Servicing Fees	700	523	500	450
Miscellaneous Revenues	3,513	5,495	4,769	4,537
SHIP	8,753	732	0	728
SHIP/SURTAX/EDI/BEDI - Loan Repayments	9,431	9,991	9,475	7,958
Rental Income	17,654	17,722	17,783	17,807
NSP	67,093	0	20,036	770
Public Housing Subsidy	35,435	34,464	34,711	26,472
Section 8 Admin Fee	16,491	15,281	15,899	15,936
CDBG	18,234	19,637	17,360	15,756
Carryover - Public Housing	61,693	22,046	13,045	19,036
Federal Funds	19,401	14,200	11,458	4,549
Emergency Shelter Grant	801	789	750	754
Housing Assistance Payments	121,285	147,143	165,779	150,466
HOME	7,707	7,664	7,079	6,491
Hope VI	77	1,378	0	0
CDBG Disaster Initiative Grant	0	0	2,319	0
Transfer From Other Funds	5,344	0	0	0
Total Revenues	609,531	554,246	498,890	413,605

Operating Expenditures

Summary

Salary	30,639	29,326	28,928	27,972
Fringe Benefits	10,784	7,536	9,515	9,192
Court Costs	279	394	335	350
Contractual Services	32,954	28,548	38,251	28,309
Other Operating	89,777	94,751	232,080	168,977
Charges for County Services	5,664	4,663	6,262	4,527
Grants to Outside Organizations	0	39	0	0
Capital	2	1	81	2
Total Operating Expenditures	170,099	165,258	315,452	239,329

Non-Operating Expenditures

Summary

Transfers	156,445	164,885	165,779	150,466
Distribution of Funds In Trust	0	0	0	0
Debt Service	2,388	5,148	4,929	6,907
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	12,730	16,903
Total Non-Operating Expenditures	158,833	170,033	183,438	174,276

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Health and Human Services				
Administration	3,045	3,357	33	32
Asset Management	60,232	45,269	275	275
Contract Administration	15,693	14,473	17	18
Facilities and Development	1,323	1,729	10	13
Finance and Accounting	2,573	2,637	34	30
Office of the Director	1,271	1,023	32	33
Strategic Area: Economic Development				
Housing and Community Development	9,723	10,579	72	82
Federally Funded Projects	157,087	121,981	0	0
Housing Asset Projects	3,410	6,490	0	0
SHIP and Surtax Projects	61,095	31,791	0	0
Total Operating Expenditures	315,452	239,329	473	483

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	57	21	2	12	14
Fuel	224	244	251	251	260
Overtime	310	178	151	165	155
Rent	502	843	1,015	1,123	1,123
Security Services	2,002	488	1,854	397	378
Temporary Services	961	781	849	800	852
Travel and Registration	16	21	15	20	23
Utilities	8,878	8,680	10,055	7,427	7,425

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Capital Fund Program (CFP) - 718	4,772	0	0	0	0	0	0	0	4,772
Capital Fund Recovery Grant (CFRG) - 759	9,986	6,658	0	0	0	0	0	0	16,644
Capital Funds Program (CFP) - 710	2,420	3,683	1,614	0	0	0	0	0	7,717
Capital Funds Program (CFP) - 711	0	2,321	3,833	1,563	0	0	0	0	7,717
CDBG Neighborhood Stabilization Fund	46,486	0	0	0	0	0	0	0	46,486
Hope VI Grant	5,705	8,100	5,575	0	0	0	0	0	19,380
Replacement Housing Factor (RHF)	2,183	2,862	3,512	1,535	0	0	0	0	10,092
2008 Sunshine State Financing	4,800	0	0	0	0	0	0	0	4,800
BBC GOB Future Financing	0	4,700	0	26,614	0	0	0	0	31,314
BBC GOB Series 2005A	57	0	0	0	0	0	0	0	57
BBC GOB Series 2011A	929	0	0	0	0	0	0	0	929
Capital Asset Series 2007 Bond Proceeds	1,752	0	0	0	0	0	0	0	1,752
Capital Asset Series 2010 Bonds	13,640	0	0	0	0	0	0	0	13,640
Total:	92,730	28,324	14,534	29,712	0	0	0	0	165,300
Expenditures									
Strategic Area: Economic Development									
Community Development Projects	17,457	11,302	9,127	0	0	0	0	0	37,886
Strategic Area: Health And Human Services									
New Affordable Housing Units	657	3,679	850	15,794	9,159	2,161	0	0	32,300
Public Housing Improvements	51,702	25,780	14,534	3,098	0	0	0	0	95,114
Total:	69,816	40,761	24,511	18,892	9,159	2,161	0	0	165,300

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

-  In FY 2011-12, PHCD will continue the development of Phase 2 of Scott/Carver Homes under the HOPE VI initiative; the Adopted Capital Budget and Multi-Year Capital Plan includes \$70.108 million total funding for this project, of which \$18.190 million is programmed in FY 2011-12
- In FY 2011-12, PHCD will continue to rehabilitate and redevelop communities by utilizing the Neighborhood Stabilization Program Fund to acquire and rehabilitate foreclosed multi-family rental housing (\$32.886 million in total, \$9.683 million in FY 2011-12), and to plan and design redevelopment of multi-family housing in the expanded Hope VI area (\$5 million in total, \$1.664 million in FY 2011-12)

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DIVISION: ASSET MANAGEMENT

The Asset Management Division provides public housing units and property management services.

- Provides property management and maintenance services for public housing developments, including occupancy, relocation, leasing, rent, eviction, vacancy reduction, and policy review and development
- Administers the Helen Sawyer Assisted Living Facility (ALF)

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maximize the effective use of existing Public Housing	Public Housing Assessment System (PHAS) score*	OC	↑	87%	87%	90%	64%	87%
	Average monthly number of families renting	OP	↔	7,705	7,980	8,500	8,255	8,500
	Families moved into Public Housing	OP	↔	785	1,396	900	1,154	900
	Adjusted vacancy rate**	OC	↓	11%	8.4%	8%	5%	7%

* The PHAS score represents an internal computation based on US HUD criteria that measures a Public Housing Agency management efficiency

**Excludes units unavailable due to renovation or rehabilitation

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Division will continue to implement the Section 32 Homeownership Plan for Heritage Village, which will make public housing dwelling units available for purchase by low-income families as their principal residence

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DIVISION: CONTRACT ADMINISTRATION

The Contract Administration Division administers the following Special Programs: Moderate Rehabilitation, Shelter Plus Care, and Moderate Rehabilitation Single Room Occupancy; and oversees the private contract for the Housing Choice Voucher Program (HCV).

- Provides assistance to low-income families and elderly, disabled and homeless participants in obtaining affordable, decent, safe, and sanitary housing
- Oversees Housing Choice Voucher contract activities
- Oversee the management of five market rate properties (623 units) and nine Section 8 New Construction properties (536 units) owned by Miami-Dade County
- Conducts housing quality standards (HQS) inspections at least annually for all administered programs

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maximize the effective use of Housing Choice Voucher resources	Section 8 Management Assessment Program (SEMAP) score*	OC	↑	52%	62%	90%	83%	90%
	Units leased in the Section 8 Housing Choice Voucher Program	OP	↔	13,397	13,397	13,400	13,564	13,400
Maximize the effective use of Special Program resources	Special Programs Occupancy Rate	EF	↑	95%	95%	95%	97%	95%
	Special Programs units inspected at least annually	EF	↑	96.7%	97%	100%	99%	97%
	Percentage of annual reexaminations completed within two month grace period	EF	↑	80%	95%	100%	100%	95%

*SEMAP measures the performance of the public housing agencies that administer the housing choice voucher program in 14 key areas

DIVISION: FINANCE AND ACCOUNTING

The Finance and Accounting Division provides financial support services to the Agency and ensures that federal and County requirements are met.

- Provides support services including budgeting, accounting, financial reporting, accounts payable, and revenue management
- Oversees systems of financial internal controls to ensure sustainability of program compliance and to ensure that the financial statements are presented in accordance with Generally Accepted Accounting Principles (GAAP) and all other federal requirements
- Implements various enhancement and process improvement initiatives to provide accurate and timely financial data
- Administers electronic payment system for tenants and direct debit program

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase the rate of standard payments and purchases	Average monthly accounts payable claims paid	OP	↔	3,153	3,867	3,600	4,134	3,870

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DIVISION: ADMINISTRATION

The Administration Division audits operations for compliance with U.S. HUD and departmental regulations and provides administrative and technical support to the Agency.

- Monitors U.S. HUD regulations and measures including the Public Housing Assessment System (PHAS) and Section Eight Management Assessment Program (SEMAP) scores
- Conducts fraud and criminal investigations and responses to appeals to the Director
- Coordinates yearly submission of required Public Housing Agency (PHA) Plan, Public Housing Admissions and Continued Occupancy Plan, and Section 8 Administrative Plan through Residential Advisory Boards (RAB) and BCC resolution
- Provides administrative support including human resources, safety operations, emergency management, technical services, procurement, fair housing, affirmative action, fleet operations, departmental internal and external program audits, quality assurance reviews, employee development, fraud investigations, and reasonable accommodations according to the Americans with Disabilities Act and HUD Voluntary Compliance Agreement for residents with disabilities
- Monitors contract and subcontract activity; provides a summary of PHA contracts, and monitors federal Section 3 and Davis Bacon requirements
- Provides I.T. support
- Provides employee training and development

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Minimize instances of fraud and abuse in housing programs	Program abuse and fraud cases investigated*	OC	↓	247	247	250	129	150
	Tenant files reviewed as part of compliance audit**	OP	↔	34	55	34	97	100

* The fraud cases reported in FY 08-09 actual, FY 09-10 actual, and FY 10-11 Budget reflect all cases investigated; FY 10-11 actual and FY 11-12 target have been modified to reflect only program abuse and fraud cases reported for investigation, and omitting tenant file reviews as part of compliance audit

**FY 10-11 actual files reviewed are based on 10% of active files per site reviewed as part of the compliance audit

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will defer the implementation of the Elite Low-Income Public Housing (LIPH) module/application, which allows PHCD to automate day-to-day processes such as housing offers, unit matching, rent runs, correspondence tracking, certificate validation, and form submittal
- In FY 2011-12, the Department will continue to track Public Housing assets using Geographic Information Systems (GIS); the application allows users to identify properties by Commission District and generate County and City jurisdictional reports to include constituent and population information

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DIVISION: FACILITIES AND DEVELOPMENT

The Facilities and Development Division manages the overall capital improvement and development housing projects, including the HOPE VI revitalization project, American Recovery and Reinvestment Act (ARRA) projects, and Building Better Communities General Obligation Bond projects.

- Identifies new housing development projects and initiatives, including mixed use developments
- Manages acquisition and disposition activities for County-owned properties
- Prepares highest and best use analysis of real estate properties
- Administers the overall development of quality housing, including the Scott/Carver HOPE VI redevelopment project

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Complete the revitalization of HOPE VI at Scott/Carver	Scott/ Carver residents participating in Community Supportive Services case management program	OP	↔	98	98	200	268	250

*In FY 2010-11, the increase in residents participating is due to finalization of new construction

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, PHCD will closely monitor all aspects of the HOPE VI revitalization project to ensure that remediation issues are addressed appropriately and that stakeholders remain engaged through the completion of the project
- In FY 2011-12, PHCD will continue redevelopment of Scott/Carver sites under the HOPE VI initiative, which includes public housing and affordable rental housing, thereby creating a mixed income community; in Phase II, a total of 354 affordable housing units will be ready for occupancy by June 2012
- In FY 2011-12, PHCD will expend \$19.2 million in federal stimulus funds for capital projects; PHCD has obligated and has spent 100 percent of the funds; PHCD is ahead of the March 2012 deadline; funds were used to modernize various public housing developments, addressing unmet long-term needs including elevators, roofs, windows, fire alarm systems and Uniform Federal Accessibility Standards (UFAS) compliance

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DIVISION: HOUSING AND COMMUNITY DEVELOPMENT

The Community Housing Division administers federal and state funded programs including the Community Development Block Grant (CDBG), the HOME Investment Partnerships Grant (HOME), the Emergency Solutions Grant (ESG), the Neighborhood Stabilization Program (NSP), Documentary Stamp Surtax (Surtax), and State Housing Initiatives Partnership (SHIP) funds designed to develop viable urban communities by providing decent housing and a suitable living environments, principally for low-to-moderate income households.

- Promotes business and economic development with the goal of creating and retaining jobs for low-to-moderate income persons
- Identifies and constructs new housing development projects, manages mixed use development acquisition, and manages disposition activities for County owned properties
- Administers Surtax, SHIP, and HOME affordable housing programs
- Prepares the CDBG Five-Year Consolidated Plan and Annual Action Plan
- Oversees revitalization strategies for neighborhoods
- Coordinates citizen participation through Community Advisory Committees
- Provides architectural/engineering and construction contract administration, and oversight of construction and rehabilitation field work
- Monitors the compliance of Rental Regulatory Agreements (RRA) for programmatic and project-based developments/projects
- Processes construction loan applications, disburses funds for affordable housing developments, and homeowner loan applications
- Provides affordable housing and community development underwriting
- Provides neighborhood planning support for all programs
- Ensures the compliance with all program requirements for grants processed with federal, state, and local requirements to include CDBG, HOME, ESG, Surtax, NSP, and SHIP funding sources
- Manages the County's Infill Housing Program
- Coordinates activities related to grant compliance to CDBG, HOME, ESG, NSP, and SHIP

Strategic Objectives - Measures

- ED1-1: Reduce income disparity by increasing per capita income

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve access to economic opportunities for low-to-moderate income individuals	Jobs created or retained*	OC	↑	1,200	177	79	84	80
	Businesses receiving financial assistance through loans, grants, and tax incentives	OP	↔	N/A	505	475	475	450

* Data for FY 09-10 includes QTI, TJIF, and Empowerment Zone

** In FY 10-11, the QTI and TJIF programs were transferred to other departments and the EZ program ended on July 2, 2010; consequently, the FY 10-11 actual figures exclude QTI, TJIF, and EZ

- HH2-2: Stabilize home occupancy

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Foster a suitable living environment for low-to-moderate income residents	RFA Technical Assistance Workshops	OP	↔	3	3	6	7	4
	Community meetings attended	OP	↔	5	20	20	20	20

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• HH3-3: Create, maintain and preserve affordable housing								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Develop and implement compliance and quality assurance policies and procedures	Number of compliance audits performed	OP	↔	112	144	120	151	159
	Number of field monitoring finding letters sent	OP	↔	42	69	40	72	76
	Number of Rental Housing inspections performed	OP	↔	2,076	3,372	1,766	1,766	1,854
Provide affordable housing for low-to-moderate income individuals	Number of loans serviced	OP	↔	6,175	6,290	6,200	6,464	6,350
	Number of new contract awarded	OP	↔	N/A	18	20	13	20
Increase the stock of affordable housing	Number of construction draw requests processed	OP	↔	94	57	120	98	65

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Based on legislative changes relating to the Documentary Stamp Surtax Program, 35 percent of the funding must be allocated towards Rental projects, 35 percent towards Homeownership projects, 10 percent towards Administration, and the remaining 20 percent can be used for Homeownership and/or Rental projects at the discretion of the County
- The FY 2011-12 Adopted Budget include a \$450,000 payment associated with the Documentary Stamp Surtax loans of \$9.016 million from housing asset management funds
- The Calendar Year (CY) 2012 CDBG Entitlement is budgeted at \$15.471 million; the CY 2012 Home entitlement is budgeted at \$5.921 million; and the CY 2012 Emergency Shelter Grant (ESG) entitlement is budgeted at \$754,000
- The CY 2012 Community Development Block Grant includes housing, public service, and capital improvement activities; programmatic funding include Code Enforcement (\$429,000), Treatment Alternative to Street Crime (\$350,000), Advocates for Victims (\$500,000), and Diversion Programs (\$347,000); projects includes the Graffiti Abatement Program (\$170,000), Miami-Dade Department of Community Action Agency facilities improvement (\$604,000), Miami-Dade Department of Human Services facilities improvement (\$1.939 million), Graffiti Removal (\$233,000), Floral Park Improvements (\$492,000), and Parks and Recreation site improvements (\$1.05 million)
- Subsequent to the adoption of the Budget, we were informed that the County's CDBG allocation will be reduced by 38.41% and HOME allocation will be reduced by 43.55%, which will impact staffing and service levels; PHCD will offer more community workshops for Community Advisory Committee to maximize CDBG allocations and the Request for Applications (RFA) process
- As part of the department's reorganization, eleven positions that provided back-office support in the former Community Action Agency and one position that administered infill housing in the former General Services Administration have been transferred to PHCD
- The FY 2011-12 Adopted Budget includes the elimination of two positions as a result of reduced grant funding (\$200,789)*

HOUSING AND COMMUNITY DEVELOPMENT
Community Development Block Grant (CDBG) and Home Investment Partnerships Program (HOME) Funding

Programs	Department	Category	FY 2012
County Programs - CDBG			
Code Enforcement	Building Code and Neighborhood Compliance	Housing	429,000
Graffiti Abatement Program	CAA Greater Miami Service Corps	Public Facilities/Capital Improvement	170,000
Facilities Improvements	Community Action Agency	Public Facilities/Capital Improvement	604,000
Facilities Improvements	Human Services	Public Facilities/Capital Improvement	1,939,000
Treatment Alternatives to Street Crime	Human Services	Public Service	350,000
Advocates for Victims	Human Services	Public Service	500,000
Diversion Programs	Juvenile Services Department	Public Service	347,000
Graffiti Removal	Public Works Department	Public Facilities/Capital Improvement	233,000
Infrastructure Improvements - Floral Park	Public Works Department	Public Facilities/Capital Improvement	492,000
Site Improvements	Park and Recreation	Public Facilities/Capital Improvement	1,050,000
Immunization Van	State Department of Health	Public Service	74,000
	Total County Programs		6,188,000
Administration - CDBG			
Administration	Housing and Community Development	Administration	2,861,000
Fair Housing Education and Outreach Initiative	HOPE Inc.	Administration	84,000
Historic Preservation Support	Planning and Zoning	Administration	150,000
	Total Administration		3,095,000
Other CDBG Programs			6,188,000
	TOTAL CDBG		15,471,000
Administration - HOME			
Administration	Housing and Community Development	Administration	592,000
	Total Administration		592,000
HOME Programs			5,329,000
	TOTAL HOME		5,921,000