

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### Public Housing and Community Development

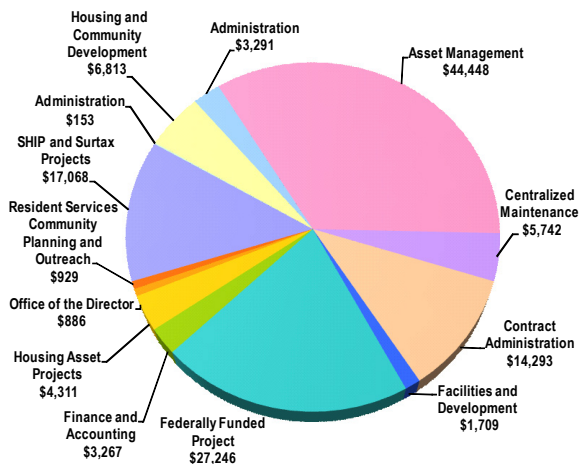
The Department of Public Housing and Community Development (PHCD) administers federal funding for all of the County's housing and community development programs including rental housing, affordable housing, rehabilitation and revitalization. These programs have been developed to provide decent, safe,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

As part of the Health and Human Services and the 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.

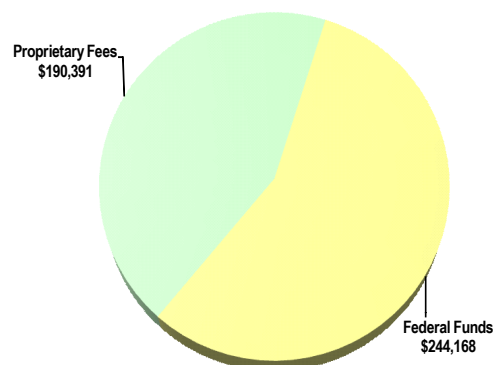
PHCD's stakeholders are the residents of Miami-Dade County, primarily extremely low-income to moderate-income individuals, families, and elderly residents. PHCD works closely with its Resident Boards, private landlords, affordable housing developers, for-profit and non-profit organizations and County 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 Program (HOME), Emergency Solutions Grant (ESG), and Neighborhood Stabilization Program (NSP) funding.

### FY 2012-13 Proposed Budget

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



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



# FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<b>OFFICE OF THE DIRECTOR</b> <ul style="list-style-type: none"> <li>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</li> </ul> <div> <div>FY 11-12 9</div> <div>FY 12-13 6</div> </div>			
<b>RESIDENT SERVICES, COMMUNITY PLANNING AND OUTREACH</b> <ul style="list-style-type: none"> <li>Develops relationships with residents and Resident Councils; advocates and assists residents with attaining self-sufficiency through strategic partnerships with public and private service providers; facilitates life enrichment services and activities; responsible for the development and review of the Request for Applications for the Community Development Block Grant, as well as the submission of the Consolidated Plan and Action Plan to the US HUD; recaptures and reallocates federal, state, and local funds; prepares the Consolidated Annual Performance and Evaluation Report (CAPER)</li> </ul> <div> <div>FY 11-12 14</div> <div>FY 12-13 14</div> </div>		<b>ADMINISTRATION</b> <ul style="list-style-type: none"> <li>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; handles reasonable accommodation requests for tenants and applicants</li> </ul> <div> <div>FY 11-12 40</div> <div>FY 12-13 35</div> </div>	
		<b>CONTRACT ADMINISTRATION</b> <ul style="list-style-type: none"> <li>Administers special Section 8 programs, including Moderate Rehabilitation, Shelter Plus Care, and Single Room Occupancy; monitors private contractors for the Housing Choice Voucher Program; oversees the County-owned Substantial Rehabilitation and Section 8 New Construction programs managed by private firms</li> </ul> <div> <div>FY 11-12 22</div> <div>FY 12-13 22</div> </div>	
		<b>FINANCE AND ACCOUNTING</b> <ul style="list-style-type: none"> <li>Provides financial support to the Department and ensures that federal and County requirements are met; oversees budgeting, accounting, financial reporting, accounts payable, Section 8 programs oversight, and revenue management; services loan portfolio of nearly 6,300 loans for affordable housing developments, rehabilitation and construction</li> </ul> <div> <div>FY 11-12 46</div> <div>FY 12-13 38</div> </div>	
		<b>CENTRALIZED MAINTENANCE</b> <ul style="list-style-type: none"> <li>Provides ongoing rehabilitation of public housing vacant units for prospective residents, and rehabilitation of vacant units for residents with Reasonable Accommodations needs; provides technical maintenance support services to all regional sites as needed</li> </ul> <div> <div>FY 11-12 86</div> <div>FY 12-13 87</div> </div>	
		<b>*APPLICANT LEASING CENTER</b> <ul style="list-style-type: none"> <li>Accepts all applications for Public Housing, including Section 8 New Construction, Section 8 Housing Choice Voucher, and Moderate Rehabilitation programs; interviews prospective residents, determines eligibility, assigns units and maintains waiting list of current applicants; maintains waiting list of residents approved for relocation and assigns units</li> </ul> <div> <div>FY 11-12 25</div> <div>FY 12-13 22</div> </div>	
<b>HOUSING AND COMMUNITY DEVELOPMENT</b> <ul style="list-style-type: none"> <li>Administers federal and state funded programs including the Community Development Block Grant (CDBG), the Home Investment Partnerships Program (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 environment, principally for low-to-moderate income households</li> </ul> <div> <div>FY 11-12 43</div> <div>FY 12-13 35</div> </div>			
<b>FACILITIES AND DEVELOPMENT</b> <ul style="list-style-type: none"> <li>Manages design and construction of capital improvement projects including rehabilitation of existing development sites (over 9,200 units), new affordable housing developments, including the Scott/ Carver- HOPE VI re-development, GOB projects, and the infill housing program; prioritizes capital projects and ensures capital funds are obligated and expended within federal guidelines; administers developer activities such as environmental clearance, financial closing, USHUD and local agency approvals, project schedules, design and plan reviews, construction and completion; develops contract documents for bidding to contractors and administers design and construction process</li> </ul> <div> <div>FY 11-12 14</div> <div>FY 12-13 12</div> </div>			
<b>*ASSET MANAGEMENT</b> <ul style="list-style-type: none"> <li>Responsible for the management and maintenance services at approximately 9,200 units encompassed in 105 Public Housing Developments; provides relocation, leasing, rent collection, evictions, policy reviews, and future developments</li> </ul> <div> <div>FY 11-12 184</div> <div>FY 12-13 180</div> </div>			
*In the Table of the Organization, Asset Management and Applicant Leasing Center are reflected together as Asset Management in the Financial Summary			

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
<b>Revenue Summary</b>				
General Fund Countywide	425	0	100	0
Interest Income	460	217	434	244
Loan Repayments	11,350	13,644	7,958	9,826
Loans Servicing Fees	523	483	450	1,049
Miscellaneous Revenues	5,495	4,811	4,587	4,362
Carryover - CD	9,604	9,828	10,125	10,057
Carryover - DRI/EZ/EH	35,175	28,197	13,607	2,708
Carryover - EDI/BEDI	4,524	3,711	3,869	1,444
Carryover - Public Housing	22,046	12,819	19,185	6,243
Carryover CDBG	28,639	33,608	19,227	27,739
Carryover HOME	27,287	32,577	30,546	22,233
Carryover NSP	59,944	7,178	33,816	4,026
Carryover SHIP	15,976	9,214	1,502	348
Carryover Surtax	53,811	44,319	6,781	65,127
Documentary Stamp Surtax	15,037	19,332	17,150	17,328
Program Income	0	16	114	74
Rental Income	17,722	17,470	17,807	17,583
SHIP	732	0	728	0
Section 8 Admin Fee	15,281	16,524	15,936	14,069
Public Housing Subsidy	35,304	37,428	26,472	33,950
Emergency Shelter Grant	789	793	754	1,410
Federal Funds	14,200	9,551	4,549	4,301
CDBG	19,579	16,285	15,471	10,611
CDBG Program Income	58	364	285	152
NSP	0	0	770	0
HOME	7,030	6,232	5,921	3,507
HOME Program Income	634	52	570	1,391
Hope VI	1,378	398	0	0
Housing Assistance Payments	152,083	168,646	155,240	174,777
<b>Total Revenues</b>	<b>555,086</b>	<b>493,697</b>	<b>413,954</b>	<b>434,559</b>

### Operating Expenditures

#### Summary

Salary	29,326	33,652	28,079	29,997
Fringe Benefits	7,536	8,725	9,217	6,739
Court Costs	394	311	350	314
Contractual Services	28,548	27,377	28,309	27,278
Other Operating	94,751	75,097	168,986	60,271
Charges for County Services	4,663	6,086	4,532	5,557
Grants to Outside Organizations	39	559	0	0
Capital	1	0	4	0
<b>Total Operating Expenditures</b>	<b>165,258</b>	<b>151,807</b>	<b>239,477</b>	<b>130,156</b>

### Non-Operating Expenditures

#### Summary

Transfers	164,885	166,739	150,466	169,987
Distribution of Funds In Trust	0	0	0	0
Debt Service	5,148	5,077	6,907	3,680
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	17,104	130,736
<b>Total Non-Operating Expenditures</b>	<b>170,033</b>	<b>171,816</b>	<b>174,477</b>	<b>304,403</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
<b>Strategic Area: Health and Human Services</b>				
Office of the Director	1,023	886	33	6
Administration	3,357	3,291	32	33
Asset Management	45,269	45,241	275	202
Centralized Maintenance	0	5,742	0	87
Contract Administration	14,473	13,928	18	18
Facilities and Development	1,877	1,709	13	12
Finance and Accounting	2,637	2,156	30	22
<b>Strategic Area: Economic Development</b>				
Administration	992	153	8	2
Contract Administration	0	365	0	4
Federally Funded Projects	121,981	26,453	0	0
Finance and Accounting	0	1,111	0	16
Housing and Community Development	8,364	6,813	65	35
Housing Asset Projects	6,490	4,311	0	0
Resident Services, Community Planning and Outreach	1,223	929	9	14
SHIP and Surtax Projects	31,791	17,068	0	0
<b>Total Operating Expenditures</b>	<b>239,477</b>	<b>130,156</b>	<b>483</b>	<b>451</b>

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	21	163	14	83	85
Fuel	244	409	260	286	260
Overtime	178	186	155	186	217
Rent	843	2,017	1,123	1,960	1,960
Security Services	488	437	378	534	500
Temporary Services	781	1,316	852	852	850
Travel and Registration	21	46	23	20	23
Utilities	8,680	8,776	7,425	8,800	8,900

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
<b>Revenue</b>									
Capital Funds Program (CFP) - 710	4,808	1,471	0	0	0	0	0	0	6,279
Capital Funds Program (CFP) - 711	1,943	4,508	777	0	0	0	0	0	7,228
Capital Funds Program (CFP) - 712	0	1,593	3,917	1,718	0	0	0	0	7,228
CDBG Neighborhood Stabilization Fund	55,629	0	0	0	0	0	0	0	55,629
Hope VI Grant	0	1,079	2,000	617	0	0	0	0	3,696
Replacement Housing Factor (RHF)	0	951	493	1,323	1,323	0	0	0	4,090
BBC GOB Future Financing	0	2,629	11,874	17,740	0	0	0	0	32,243
BBC GOB Series 2005A	57	0	0	0	0	0	0	0	57
Total:	62,437	12,231	19,061	21,398	1,323	0	0	0	116,450
<b>Expenditures</b>									
<b>Strategic Area: Economic Development</b>									
Community Development Projects	33,563	17,926	4,140	0	0	0	0	0	55,629
New Affordable Housing Units	57	2,629	11,874	17,740	0	0	0	0	32,300
Public Housing Improvements	0	2,030	2,493	1,940	1,323	0	0	0	7,786
<b>Strategic Area: Health And Human Services</b>									
Public Housing Improvements	6,751	7,572	4,694	1,718	0	0	0	0	20,735
Total:	40,371	30,157	23,201	21,398	1,323	0	0	0	116,450

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department will continue to create additional housing opportunities for Phase Three of the HOPE VI - Scott/Carver Homes redevelopment project; the FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$7.8 million total funding for this project, of which \$2 million is programmed in FY 2012-13
- In FY 2012-13, PHCD will continue to rehabilitate and redevelop communities by utilizing the Neighborhood Stabilization Program Fund to acquire and rehabilitate foreclosed multi-family rental housing (\$55.6 million in total, \$17.9 million in FY 2012-13)
- In FY 2012-13, PHCD will expend \$7.6 million in federal Capital Fund Program dollars and will continue addressing long-term needs including elevators, roofs, windows, fire alarm systems, and Uniform Federal Accessibility Standards (UFAS) compliance

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### 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 responds 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 Board of County Commissioners (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 information technology support
- Provides employee training and development

### Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Minimize instances of fraud and abuse in housing programs	Program abuse and fraud cases investigated*	OC	↓	247	129	150	20	20
	Tenant files reviewed as part of compliance audit**	OP	↔	55	97	100	290	290

\*The fraud cases reported in FY 09-10 Actual reflect all cases investigated; Starting in FY 10-11 Actual and future targets have been modified to reflect only program abuse and fraud cases reported for investigation, omitting tenant file reviews performed as part of compliance audit

\*\*FY 11-12 Projection files reviewed are based on 10 active files per Public Housing site

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Monitors contract and subcontract activity	Contract files awarded to Agencies and Developers reviewed for compliance	OP	↔	N/A	N/A	N/A	80	80

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maximize the effective use of existing Public Housing	Public Housing Assessment System (PHAS) score*	OC	↑	87%	64%	87%	87%	87%
	Average monthly number of families renting	OP	↔	7,980	8,255	8,500	8,200	8,200
	Families moved into Public Housing	OP	↔	1,396	1,154	900	900	900
	Adjusted vacancy rate**	OC	↓	8.4%	5%	7%	5%	5%

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

\*\*Excludes units unavailable due to renovation or rehabilitation

### DIVISION: CENTRALIZED MAINTENANCE

The Centralized Maintenance Division provides maintenance and vacancy management services to the PHCD Public Housing portfolio.

- Provides rehabilitation of public housing units preparing them for occupancy
- Provides maintenance support services to all public housing units

#### Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain units in a decent, safe, and sanitary condition	Number of work orders completed	OP	↔	N/A	N/A	N/A	3,492	3,700
Maintain an acceptable level of vacant units	Number of vacant units turned within a year	OC	↓	N/A	N/A	N/A	636	700

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### DIVISION: CONTRACT ADMINISTRATION

The Contract Administration Division administers the following Special Programs: Moderate Rehabilitation, Shelter Plus Care, Housing Choice Voucher (HCV), Substantial Rehabilitation, Section 8 New Construction, and Moderate Rehabilitation Single Room Occupancy.

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

### Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maximize the effective use of Housing Choice Voucher resources	Section 8 Management Assessment Program (SEMAP) score*	OC	↑	62%	83%	90%	90%	90%
	Units leased in the Section 8 Housing Choice Voucher Program	OP	↔	13,397	13,564	13,400	13,800	13,800

\*SEMAP measures the performance of the public housing agencies that administer the Housing Choice Voucher Program in 14 key areas

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maximize the effective use of Special Program resources	Special Programs Occupancy Rate	EF	↑	95%	97%	95%	95%	95%
	Special Programs units inspected at least annually	EF	↑	97%	99%	97%	97%	97%
	Percentage of annual reexaminations completed within two month grace period	EF	↑	95%	100%	95%	95%	95%
Develop and implement compliance and quality assurance policies and procedures	Number of compliance audits performed	OP	↔	144	151	159	159	160
	Number of field monitoring finding letters sent	OP	↔	69	72	76	76	76
	Number of Rental Housing inspections performed	OP	↔	3,372	1,766	1,854	1,854	1,850

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### DIVISION: FACILITIES AND DEVELOPMENT

The Facilities and Development Division manages the overall capital improvement and development program for PHCD, 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
- Manages the County's Infill Housing program

#### Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Complete the revitalization of HOPE VI at Scott/Carver	Scott/ Carver residents participating in Community Supportive Services case management program	OP	↔	98	268	250	230	175

\*FY 12-13 Target reflects lower individuals requesting case management as a result of the completion of Phase 2 of the Scott/Carver HOPE VI project in FY 11-12.

### DIVISION: FINANCE AND ACCOUNTING

The Finance and Accounting Division provides financial support services to the Department 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
- Oversees the Section 8 program
- Administers electronic payment system for tenants and direct debit program
- Provides loan servicing to the loan portfolio of 6,300 loans for affordable housing development, rehabilitation, construction and homebuyer mortgage assistance

#### Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the rate of standard payments and purchases	Average monthly accounts payable claims paid	OP	↔	3,867	4,134	3,870	3,870	3,870
Provide affordable housing for low-to-moderate income individuals	Number of loans serviced	OP	↔	6,290	6,464	6,350	6,900	7,000



## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### DIVISION: HOUSING AND COMMUNITY DEVELOPMENT

The Housing and Community Development Division administers and monitors federal and state funded programs to promote affordable housing development, economic development, historical preservation, housing rehabilitation, capital improvements to public facilities, and public services.

- Promotes 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
- Provides architectural/engineering and construction contract administration, and oversight of construction and rehabilitation field work
- Ensures the compliance with all program requirements for grants processed with federal, state, and local requirements to include HOME, Surtax, NSP, and SHIP
- Processes construction loan applications, and disburses funds for affordable housing developments
- Provides affordable housing and community development underwriting
- Process homeownership loan applications
- Provides underwriting, and closing services of the total loan portfolio

#### Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve access to economic opportunities for low-to-moderate income individuals	Jobs created or retained	OC	↑	177	84	80	80	75

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the stock of affordable housing	Number of construction draw requests processed	OP	↔	57	98	65	120	120

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: RESIDENT SERVICES, COMMUNITY PLANNING AND OUTREACH**

The Resident Services, Community Planning, and Outreach Division is responsible for providing assistance to public housing residents with attaining self-sufficiency through strategic partnerships with public and private service providers to help residents overcome social and economic obstacles.

- Prepares the CDBG Five-Year Consolidated Plan and Annual Action Plan
- Coordinates citizen participation through Community Advisory Committees
- Advocates and assist residents with attaining self-sufficiency
- Provides neighborhood planning support for all programs

#### **Strategic Objectives - Measures**

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Foster a suitable living environment for low-to-moderate income residents	RFA Technical Assistance Workshops	OP	↔	3	7	4	8	8
	Community meetings attended	OP	↔	20	20	20	128	281

#### **DIVISION COMMENTS**

- The Calendar Year (CY) 2013 CDBG Entitlement is budgeted at \$10.611 million; the CY 2013 HOME entitlement is budgeted at \$3.507 million; and the CY 2013 Emergency Shelter Grant (ESG) entitlement is budgeted at \$1.41 million
- The CY 2013 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), and Advocates for Victims (\$500,000); projects include the Graffiti Abatement Program (\$170,000), Miami-Dade Department of Community Action and Human Services facilities improvement (\$1.02 million) and Graffiti Removal (\$233,000), Public Works and Waste Management Infrastructure Improvements (\$492,000), and Parks, Recreation, and Open Spaces site improvements (\$1.05 million)
- In FY 2012-13, the Department has estimated that the CY 2013 funding for CDBG and HOME will be flat based on CY 2012 levels; federal funding for these programs could be significantly impacted by future reductions in the federal budget; the state budget did not include funding for SHIP in FY 2012-13

#### **ADDITIONAL INFORMATION**

- *The FY 2012-13 Proposed Budget includes the transfer of the Enterprise Zone program to the Regulatory and Economic Resources Department*
- *As part of the Department's reorganization effort, the FY 2012-13 Proposed Budget includes the reduction of 32 positions (\$2.682 million)*

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

Programs	Department	Category	FY 2013
<b>County Programs - CDBG</b>			
Treatment Alternatives to Street Crime	Community Action and Human Services	Public Service	350,000
Advocates for Victims	Community Action and Human Services	Public Service	500,000
Graffiti Abatement Program	Community Action and Human Services	Public Facilities/Capital Improvement	170,000
Facilities Improvements	Community Action and Human Services	Public Facilities/Capital Improvement	1,020,000
Graffiti Removal	Public Works and Waste Management	Public Facilities/Capital Improvement	233,000
Infrastructure Improvements	Public Works and Waste Management	Public Facilities/Capital Improvement	492,000
Site Improvements	Parks, Recreation, and Open Spaces	Public Facilities/Capital Improvement	1,050,000
Code Enforcement	Regulatory and Economic Resources	Housing	429,000
	<b>Total County Programs</b>		<b>4,244,000</b>
<b>Administration - CDBG</b>			
Administration	Public Housing and Community Development	Administration	2,019,000
Historic Preservation Support	Regulatory and Economic Resources	Administration	103,000
	<b>Total Administration</b>		<b>2,122,000</b>
<b>Other CDBG Programs</b>			<b>4,245,000</b>
	<b>TOTAL CDBG</b>		<b>10,611,000</b>
<b>Administration - HOME</b>			
Administration	Public Housing and Community Development	Administration	350,000
	<b>Total Administration</b>		<b>350,000</b>
<b>HOME Programs</b>			<b>3,157,000</b>
	<b>TOTAL HOME</b>		<b>3,507,000</b>