

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### Public Housing and Community Development

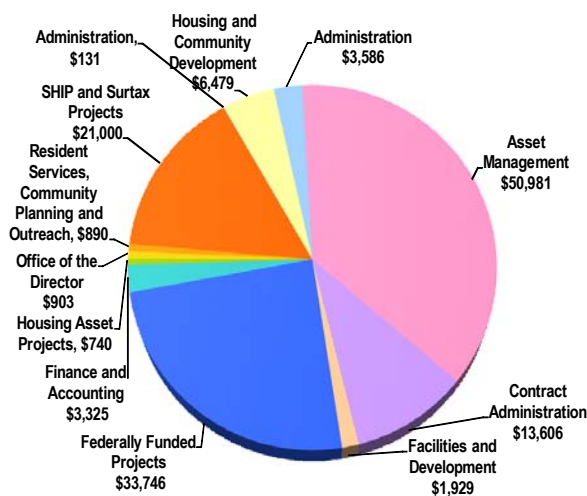
The Department of Public Housing and Community Development (PHCD) administers federal funding for all of the County's housing and community development programs including public housing, rental housing, affordable housing, rehabilitation and revitalization. These programs have been developed to provide 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 9,000 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.

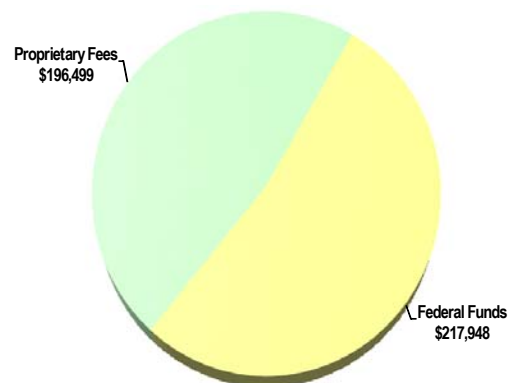
PHCD's stakeholders are the residents of Miami-Dade County, primarily extremely low-income to moderate-income individuals, families, and elderly residents. PHCD works closely with its Resident Boards, private landlords, affordable housing developers, for-profit and non-profit organizations and County departments. A primary partner of PHCD is the United States Department of Housing and Urban Development (U.S. HUD), which provides the 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 2013-14 Proposed Budget

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



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



# FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<div>OFFICE OF THE DIRECTOR</div> <div><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><div>FY 12-136</div><div>FY 13-146</div></div>			
<div>ASSET MANAGEMENT</div> <div><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; responsible for the management and maintenance services of over 9,000 units encompassed in 105 Public Housing Developments; manages the capital asset inventory; provides relocation leasing, rent collection, evictions, policy reviews, and future developments; accepts all applications for Public Housing; 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><div>FY 12-13202</div><div>FY 13-14281</div></div>		<div>FACILITIES AND DEVELOPMENT</div> <div><ul style="list-style-type: none"><li>Manages design and construction of capital improvement projects including rehabilitation of existing development sites (over 9,000 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, U.S. HUD and local agency approvals, project schedules, design and plan reviews, construction and completion; develops contract documents for bidding to contractors and administers the design and construction process</li></ul></div> <div><div>FY 12-1312</div><div>FY 13-1412</div></div>	
<div>ADMINISTRATION</div> <div><ul style="list-style-type: none"><li>Conducts audits for compliance with U.S. HUD and departmental regulations; oversees administrative functions, including human resources, technical services, procurement, Helen M. Sawyer Plaza Assisted Living Facility, Emergency Management Operations, and investigations regarding fair housing complaints; handles reasonable accommodation requests for tenants and applicants</li></ul></div> <div><div>FY 12-1335</div><div>FY 13-1440</div></div>		<div>CENTRALIZED MAINTENANCE</div> <div><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><div>FY 12-1387</div><div>FY 13-140</div></div>	
<div>FINANCE AND ACCOUNTING</div> <div><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 over 6,000 loans for affordable housing developments, rehabilitation and construction</li></ul></div> <div><div>FY 12-1338</div><div>FY 13-1437</div></div>		<div>CONTRACT ADMINISTRATION</div> <div><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; accepts all applications for Section 8 New Construction, Section 8 Housing Choice Voucher, and Moderate Rehabilitation programs; interviews prospective residents, determines eligibility, and maintains waiting list of current applicants</li></ul></div> <div><div>FY 12-1322</div><div>FY 13-1426</div></div>	
<div>HOUSING AND COMMUNITY DEVELOPMENT</div> <div><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><div>FY 12-1335</div><div>FY 13-1434</div></div>		<div>RESIDENT SERVICES, COMMUNITY PLANNING AND OUTREACH</div> <div><ul style="list-style-type: none"><li>Develops and implements annual competitive award process and subsequent recapture/reallocation of funding for Community Development Block Grant (CDBG), the Home Investment Partnerships Program (HOME), the Emergency Solutions Grant (ESG), the Neighborhood Stabilization Program (NSP), and Documentary Stamp Surtax (Surtax) and State Housing Initiatives Partnership (SHIP) programs; administers community planning functions including citizen participation, annual reporting requirements to U.S. HUD for funding programs, as well as submission of the 5-Year Consolidated Plan, Annual Action Plans, and Consolidated Annual Performance Evaluation Report (CAPER); assists public housing residents with attaining self-sufficiency through strategic partnerships with public and private service providers</li></ul></div> <div><div>FY 12-1314</div><div>FY 13-1414</div></div>	

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
<b>Revenue Summary</b>				
Interest Income	217	303	244	620
Loan Repayments	13,644	9,097	9,826	7,872
Loans Servicing Fees	483	284	1,049	1,005
Miscellaneous Revenues	4,811	4,616	4,362	4,553
Carryover - CD	9,828	10,434	10,057	10,178
Carryover - DRI/EZ/EH	28,197	18,863	2,708	7,506
Carryover - EDI/BEDI	3,711	2,509	1,444	1,313
Carryover - Public Housing	12,819	10,201	6,243	12,396
Carryover CDBG	33,608	37,864	27,739	22,529
Carryover HOME	32,577	30,356	22,233	16,939
Carryover NSP	7,178	5,987	4,026	1,484
Carryover SHIP	9,214	3,055	348	2,998
Carryover Surtax	44,319	57,738	65,127	62,080
Documentary Stamp Surtax	19,332	19,174	17,328	24,000
Program Income	16	242	74	95
Rental Income	17,470	17,906	17,583	18,651
SHIP	0	728	0	2,280
Section 8 Admin Fee	16,524	14,584	14,069	13,953
Public Housing Subsidy	37,428	34,863	33,950	31,863
Emergency Shelter Grant	793	1,410	1,410	774
Federal Funds	9,551	4,866	4,301	3,896
CDBG	16,285	10,611	10,611	11,002
CDBG Program Income	364	302	152	152
NSP Program Income	0	32	0	2
HOME	6,232	3,513	3,507	3,325
HOME Program Income	52	1,186	1,391	1,000
Hope VI	398	0	0	0
Housing Assistance Payments	168,646	167,186	174,777	151,981
Total Revenues	493,697	467,910	434,559	414,447

### Operating Expenditures

#### Summary

Salary	33,652	27,794	29,997	29,842
Fringe Benefits	8,725	6,291	6,739	8,289
Court Costs	311	186	314	179
Contractual Services	27,377	24,612	27,278	25,041
Other Operating	75,097	69,879	60,271	67,818
Charges for County Services	6,086	6,519	5,557	6,147
Grants to Outside Organizations	559	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	151,807	135,281	130,156	137,316

### Non-Operating Expenditures

#### Summary

Transfers	166,739	160,638	169,987	150,929
Distribution of Funds In Trust	0	0	0	0
Debt Service	5,077	4,350	3,680	4,470
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	130,736	121,732
Total Non-Operating Expenditures	171,816	164,988	304,403	277,131

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
<b>Strategic Area: Health and Human Services</b>				
Office of the Director	886	800	6	5
Administration	3,291	3,586	33	37
Asset Management	45,241	50,981	202	281
Centralized Maintenance	5,742	0	87	0
Contract Administration	13,928	13,048	18	22
Facilities and Development	1,709	1,929	12	12
Finance and Accounting	2,156	2,341	22	23
<b>Strategic Area: Economic Development</b>				
Office of the Director	0	103	0	1
Administration	153	131	2	3
Contract Administration	365	558	4	4
Federally Funded Projects	26,453	33,746	0	0
Finance and Accounting	1,111	984	16	14
Housing and Community Development	6,813	6,479	35	34
Housing Asset Projects	4,311	740	0	0
Resident Services, Community Planning and Outreach	929	890	14	14
SHIP and Surtax Projects	17,068	21,000	0	0
Total Operating Expenditures	130,156	137,316	451	450

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	163	64	85	92	70
Fuel	409	906	260	781	836
Overtime	186	294	217	225	218
Rent	2,017	2,036	1,960	1,792	1,786
Security Services	437	402	500	370	274
Temporary Services	1,316	2,206	850	2,005	2,465
Travel and Registration	46	35	23	22	23
Utilities	8,776	7,359	8,900	8,945	8,947

### 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
- 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 operations, 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
- Provides direct oversight to the Helen M. Sawyer Plaza Assisted Living Facility (ALF)
- 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Minimize instances of fraud and abuse in housing programs	Program abuse and fraud cases investigated*	OC	↓	129	208	20	169	169
	Tenant files reviewed as part of compliance quality assurance audits**	OP	↔	97	115	290	150	150
Monitor contract and subcontract activity	Community Development (CD) Program/Project reviews	OP	↔	N/A	N/A	6	3	5

\* The Department is in the process of reviewing and analyzing historical performance data for fraud cases investigated, and will be adjusting target to reflect actual performance in future budgets

\*\* FY 2011-12 Actuals have been corrected from FY 2012-13 Adopted Budget and Multi-Year Capital Plan

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2013-14 Proposed Budget recommends the reorganization of the Administration activity by transferring four positions from the Asset Management Division, and one position from the Housing and Community Development Division to provide direct oversight to the Helen M. Sawyer Plaza Assisted Living Facility (ALF) and for quality assurance purposes

### **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
- Provides rehabilitation of public housing units preparing them for occupancy
- Provides maintenance support services to all public housing units
- Oversees the Applicant Leasing Center which manages applications, maintains the waiting lists, and manages the transfer waiting list for Project Based programs

### **Strategic Objectives - Measures**

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Maximize the effective use of existing Public Housing	Public Housing Assessment System (PHAS) score*	OC	↑	64%	67%	87%	66%	70%
	Average monthly number of families renting	OP	↔	8,255	8,168	8,200	8,200	8,500
	Families moved into Public Housing	OP	↔	1,154	831	900	850	900
	Adjusted vacancy rate	OC	↓	5.0%	6.3%	5.0%	5.0%	5.0%
Maintain units in a decent, safe, and sanitary condition	Number of work orders completed**	OP	↔	N/A	119,478	120,000	110,000	110,000
Maintain an acceptable level of vacant units	Number of vacant units turned within a year	OC	↓	N/A	695	700	830	900

\* The PHAS score represents a computation based on U.S. HUD criteria that measures a Public Housing Agency management's efficiency; FY 2011-12 Actuals have been updated as noted in the FY 2012-13 Adopted Budget and Multi-Year Capital Plan

\*\* As a result of the reorganization of the Centralized Maintenance activity into Asset Management, the Department has revised the metrics for the number of work orders completed

### DIVISION COMMENTS

- The FY 2013-14 Proposed Budget recommends the reorganization and merger of the Central Maintenance activities into the Asset Management Division by eliminating one position and transferring 80 positions to more efficiently manage maintenance efforts

## FY 2013 - 14 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 land inventory designated for low-to moderate-income beneficiaries
- Determines the eligibility and selection of all Section 8 rental assistance programs

### Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Maximize the effective use of Housing Choice Voucher resources	Section 8 Management Assessment Program (SEMAP) score*	OC	↑	83%	93%	90%	93%	93%
	Units leased in the Section 8 Housing Choice Voucher Program	OP	↔	13,564	13,319	13,800	13,700	13,900
Maximize the effective use of Special Program resources	Special Programs Occupancy Rate*	EF	↑	97%	97%	95%	95%	95%
	Special Programs units inspected at least annually**	EF	↑	99%	99%	97%	97%	97%
	Percentage of annual reexaminations completed within two month grace period*	EF	↑	100%	99%	95%	95%	95%
Develop and implement compliance and quality assurance policies and procedures	Number of compliance audits performed	OP	↔	151	148	160	153	170
	Number of field monitoring finding letters sent	OP	↔	72	87	76	76	76
	Number of Rental Housing inspections performed	OP	↔	1,766	1,745	1,850	1,828	1,908

\* SEMAP measures the performance of the public housing agencies that administer the Housing Choice Voucher Program in 14 key areas; FY 2011-12 Actuals have been corrected from FY 2012-13 Adopted Budget and Multi-Year Capital Plan

\*\* FY 2011-12 Actuals have been corrected from FY 2012-13 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2013-14 Proposed Budget recommends the reorganization of the Contract Administration Division by transferring in four positions from Asset Management to assist in the intake of Section 8 Tenant-Based Wait List applicants and eligibility determination

## FY 2013 - 14 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, public housing development 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
- Manages capital funding grants

#### Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				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	↔	268	227	175	120	75

\*FY 2012-13 Projection and FY 2013-14 Target reflect lower individuals requesting case management as a result of the completion of Phase 2 of the Scott/Carver HOPE VI project in FY 2011-12

### 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 over 6,000 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase the rate of standard payments and purchases	Average monthly accounts payable claims paid*	OP	↔	4,134	3,634	3,870	4,235	4,235
Provide affordable housing for low-to-moderate income individuals	Number of loans serviced**	OP	↔	6,464	6,836	7,000	6,500	6,500

\* FY 2011-12 Actuals have been corrected from FY 2012-13 Adopted Budget and Multi-Year Capital Plan

\*\* FY 2011-12 Actuals have been corrected from FY 2012-13 Adopted Budget and Multi-Year Capital Plan

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- As part of a departmental reorganization, the FY 2013-14 Proposed Budget recommends the transfer of one position out of Finance and Accounting to the Asset Management Division to assist with the procurement process and the inventory control of capital equipment

### **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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Improve access to economic opportunities for low-to-moderate income individuals	Jobs created or retained*	OC	↑	756	123	75	123	109

\*FY 2010-11 and FY 2011-12 Actuals have been corrected from FY 2012-13 Adopted Budget and Multi-Year Capital Plan

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase the stock of affordable housing	Number of construction draw requests processed**	OP	↔	98	128	120	100	105

\*\* FY 2011-12 Actuals have been corrected from FY 2012-13 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2013-14 Proposed Budget allocates \$501,000 from Documentary Surtax funds to be transferred to the Capital Outlay Reserve to fund debt service costs related to the Scott/Carver Development Phase 3
- As part of a departmental reorganization, the FY 2013-14 Proposed Budget recommends the transfer of one position out of Housing and Community Development into the Administration Division to provide direct oversight to the Helen M. Sawyer Plaza Assisted Living Facility (ALF) and for quality assurance purposes



## FY 2013 - 14 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Foster a suitable living environment for low-to-moderate income residents	RFA Technical Assistance Workshops*	OP	↔	7	5	8	6	6
	Community meetings attended**	OP	↔	20	50	281	64	56

\* FY 2011-12 Actuals have been corrected from FY 2012-13 Adopted Budget and Multi-Year Capital Plan

\*\* FY 2011-12 Actuals have been corrected from FY 2012-13 Adopted Budget and Multi-Year Capital Plan; FY 2012-13 Projection and FY 2013-14 Target will be lower than anticipated due to the restructuring of the Neighborhood Revitalization Strategy Area (NRSA)

### DIVISION COMMENTS

- The Calendar Year (CY) 2014 CDBG Entitlement is budgeted at \$11.002 million; the CY 2014 HOME entitlement is budgeted at \$3.325 million; and the CY 2014 Emergency Shelter Grant (ESG) entitlement is budgeted at \$774,000; federal funding for these programs could be significantly impacted by future reductions in the federal budget
- The CY 2014 Community Development Block Grant includes housing, public service, and capital improvement activities; programmatic funding include Code Enforcement (\$429,000), Treatment Alternative to Street Crime (\$340,000), Advocates for Victims (\$485,000); projects includes the Department of Community Action and Human Services Graffiti Abatement Program (\$170,000), and Public Works and Waste Management Graffiti Removal (\$233,000); the remaining balance of \$2.477 million will be allocated to County Departments that submit an application to PHCD and awarded to projects that can be completed in six to 12 months, and meet national and local objectives

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
<b>Revenue</b>									
Capital Funds Program (CFP) - 711	4,030	1,793	0	0	0	0	0	0	5,823
Capital Funds Program (CFP) - 712	2,723	2,849	611	0	0	0	0	0	6,183
Capital Funds Program (CFP) - 713	0	2,106	3,437	930	0	0	0	0	6,473
CDBG Neighborhood Stabilization Fund	19,083	0	0	0	0	0	0	0	19,083
Hope VI Grant	0	3,000	3,002	0	0	0	0	0	6,002
Replacement Housing Factor (RHF)	0	2,609	651	650	0	0	0	0	3,910
2008 Sunshine State Financing	4,800	0	0	0	0	0	0	0	4,800
BBC GOB Financing	0	7,981	11,781	7,481	5,000	0	0	0	32,243
BBC GOB Series 2005A	57	0	0	0	0	0	0	0	57
<b>Total:</b>	<b>30,693</b>	<b>20,338</b>	<b>19,482</b>	<b>9,061</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,574</b>
<b>Expenditures</b>									
<b>Strategic Area: Economic Development</b>									
Community Development Projects	13,047	6,036	0	0	0	0	0	0	19,083
New Affordable Housing Units	57	7,981	11,781	7,481	5,000	0	0	0	32,300
Public Housing Improvements	0	5,609	3,653	650	0	0	0	0	9,912
<b>Strategic Area: Health And Human Services</b>									
Public Housing Improvements	11,503	6,798	4,048	930	0	0	0	0	23,279
<b>Total:</b>	<b>24,607</b>	<b>26,424</b>	<b>19,482</b>	<b>9,061</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,574</b>

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2013-14, PHCD will complete the acquisition and rehabilitation of over 100 multi-family rental units as part of the Neighborhood Stabilization Program Phase 3 (\$3.643 million in total, \$518,000 in FY 2013-14)
- In FY 2013-14, the Department will complete new construction of 100 rental apartments at the Northside Transit Village I with a scheduled completion of August 2014, and 124 rental apartments at Town Center with a scheduled completion of February 2014 (\$15.24 million in total, \$5.418 million in FY 2013-14)
- As part of the Neighborhood Stabilization Program Phase 3, in FY 2013-14, the Department will demolish various blighted structures with scheduled completion by March 2014 (\$200,000 in total, \$100,000 in FY 2013-14)
- In FY 2013-14, PHCD will expend \$5.617 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
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes Building Better Communities General Obligation Bond (BBC GOB) funding in FY 2013-14 (\$7.981 million) for the commencement of construction of the New Family Units at Victory Homes which will consist of 77 new public housing family units

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

#### HOUSING SAFETY AND SECURITY IMPROVEMENTS

PROJECT #: 801950



DESCRIPTION: Install lighting, fencing, security gates, intercom systems, and video camera system at various public housing developments  
 LOCATION: Countywide  
 Various Public Housing Regions

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
2008 Sunshine State Financing	4,800	0	0	0	0	0	0	0	4,800
<b>TOTAL REVENUES:</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	3,106	50	0	0	0	0	0	0	3,156
Equipment Acquisition	1,644	0	0	0	0	0	0	0	1,644
<b>TOTAL EXPENDITURES:</b>	<b>4,750</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

#### NEW FAMILY UNITS AT LINCOLN GARDENS

PROJECT #: 802985



DESCRIPTION: Construct 95 new public housing family units  
 LOCATION: 4750 NW 24 Ct  
 City of Miami

District Located: 3  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	9,781	2,500	0	0	0	0	12,281
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
<b>TOTAL REVENUES:</b>	<b>19</b>	<b>0</b>	<b>9,781</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	19	0	929	0	0	0	0	0	948
Construction	0	0	8,852	2,500	0	0	0	0	11,352
<b>TOTAL EXPENDITURES:</b>	<b>19</b>	<b>0</b>	<b>9,781</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,300</b>

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### NON-DWELLING STRUCTURE CAPITAL FUND PROGRAM (CFP)

PROJECT #: 803240

DESCRIPTION: Provide for miscellaneous repairs and maintenance costs for nondwelling structures including community building spaces and administration buildings in various public housing developments

LOCATION: Countywide District Located: Countywide  
Various Public Housing Regions District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Funds Program (CFP) - 713	0	20	20	10	0	0	0	0	50
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	20	20	10	0	0	0	0	50
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

### SITE IMPROVEMENTS AND DWELLING STRUCTURES CAPITAL FUND PROGRAMS (CFP)

PROJECT #: 803250

DESCRIPTION: Perform comprehensive modernization and repairs to existing county owned public housing units

LOCATION: Countywide District Located: Countywide  
Various Public Housing Regions District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Funds Program (CFP) - 711	4,030	1,793	0	0	0	0	0	0	5,823
Capital Funds Program (CFP) - 712	1,792	2,380	611	0	0	0	0	0	4,783
Capital Funds Program (CFP) - 713	0	1,424	2,948	651	0	0	0	0	5,023
<b>TOTAL REVENUES:</b>	<b>5,822</b>	<b>5,597</b>	<b>3,559</b>	<b>651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,629</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	5,822	5,597	3,559	651	0	0	0	0	15,629
<b>TOTAL EXPENDITURES:</b>	<b>5,822</b>	<b>5,597</b>	<b>3,559</b>	<b>651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,629</b>

### NEW ELDERLY UNITS AT ELIZABETH VIRRICK II

PROJECT #: 803970

DESCRIPTION: Construct 124 new public housing units for the elderly

LOCATION: 2828 NW 23 Ave District Located: 3  
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	4,981	5,000	0	0	0	9,981
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
<b>TOTAL REVENUES:</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>4,981</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	19	0	0	700	0	0	0	0	719
Construction	0	0	0	4,001	5,000	0	0	0	9,001
Project Administration	0	0	0	280	0	0	0	0	280
<b>TOTAL EXPENDITURES:</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>4,981</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### NEIGHBORHOOD STABILIZATION 3 REDEVELOPMENT OF VACANT MULTI-FAMILY PROPERTIES

PROJECT #: 805710



DESCRIPTION: Construct 100 rental apartments (Northside Transit Village I); construct 124 rental apartments (Town Center Apartments)  
 LOCATION: Various Sites District Located: 1  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
CDBG Neighborhood Stabilization Fund	15,240	0	0	0	0	0	0	0	15,240
<b>TOTAL REVENUES:</b>	<b>15,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,240</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	2,822	0	0	0	0	0	0	0	2,822
Construction	7,000	5,418	0	0	0	0	0	0	12,418
<b>TOTAL EXPENDITURES:</b>	<b>9,822</b>	<b>5,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,240</b>

### NEIGHBORHOOD STABILIZATION 3 - ACQUISITION/REHAB MULTI-FAMILY RENTAL PROPERTIES

PROJECT #: 806110



DESCRIPTION: Acquisition/Rehab multi-family rental properties (acquisition and/or rehabilitation of 100 rental apartment units)  
 LOCATION: 2740 NW 43 Terr District Located: 3  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
CDBG Neighborhood Stabilization Fund	3,643	0	0	0	0	0	0	0	3,643
<b>TOTAL REVENUES:</b>	<b>3,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,643</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	75	0	0	0	0	0	0	0	75
Construction	3,050	518	0	0	0	0	0	0	3,568
<b>TOTAL EXPENDITURES:</b>	<b>3,125</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,643</b>

### HOPE VI - SCOTT/CARVER HOMES HOUSING PROJECT - PHASE 3

PROJECT #: 807100



DESCRIPTION: Develop mixed financed housing family units - Phase 3  
 LOCATION: 7226 NW 22 Ave District Located: 2  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Hope VI Grant	0	3,000	3,002	0	0	0	0	0	6,002
Replacement Housing Factor (RHF)	0	2,609	651	650	0	0	0	0	3,910
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>5,609</b>	<b>3,653</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,912</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	981	65	65	0	0	0	0	1,111
Construction	0	4,328	3,288	585	0	0	0	0	8,201
Project Administration	0	300	300	0	0	0	0	0	600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>5,609</b>	<b>3,653</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,912</b>

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### NEIGHBORHOOD STABILIZATION 3 DEMOLITION OF BLIGHTED STRUCTURES

PROJECT #: 807800



DESCRIPTION: Demolition of blighted structures  
 LOCATION: Various Sites  
 Various Sites

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
CDBG Neighborhood Stabilization Fund	200	0	0	0	0	0	0	0	200
<b>TOTAL REVENUES:</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	100	100	0	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

### ARCHITECTURAL AND INSPECTION SERVICES CAPITAL FUND PROGRAMS (CFP)

PROJECT #: 807910



DESCRIPTION: Reimburse planning, architectural design, and inspections costs for public housing developments  
 LOCATION: Countywide  
 Various Sites

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Funds Program (CFP) - 712	931	469	0	0	0	0	0	0	1,400
Capital Funds Program (CFP) - 713	0	662	469	269	0	0	0	0	1,400
<b>TOTAL REVENUES:</b>	<b>931</b>	<b>1,131</b>	<b>469</b>	<b>269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	931	1,131	469	269	0	0	0	0	2,800
<b>TOTAL EXPENDITURES:</b>	<b>931</b>	<b>1,131</b>	<b>469</b>	<b>269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

### NEW FAMILY UNITS AT VICTORY HOMES

PROJECT #: 808920



DESCRIPTION: Construct 77 new public housing family units  
 LOCATION: 530 NW 75 St  
 City of Miami

District Located: 3  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	7,981	2,000	0	0	0	0	0	9,981
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
<b>TOTAL REVENUES:</b>	<b>19</b>	<b>7,981</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	19	700	0	0	0	0	0	0	719
Construction	0	6,281	2,000	0	0	0	0	0	8,281
Project Administration	0	1,000	0	0	0	0	0	0	1,000
<b>TOTAL EXPENDITURES:</b>	<b>19</b>	<b>7,981</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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### UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
PUBLIC HOUSING - PHYSICAL NEEDS, MODERNIZATION AND NON-DWELLING STRUCTURES AND EQUIPMENT	Countywide	33,068
UNFUNDED TOTAL		<hr/> 33,068

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

Programs	Department	Category	FY 2014
<u>County Programs - CDBG</u>			
Treatment Alternatives to Street Crime	Community Action and Human Services	Public Service	340,000
Advocates for Victims	Community Action and Human Services	Public Service	485,000
Graffiti Abatement Program	Community Action and Human Services	Public Facilities/Capital Improvement	170,000
Graffiti Removal	Public Works and Waste Management	Public Facilities/Capital Improvement	233,000
To be determined by application process	Remaining County Department Allocation	All	2,744,000
Code Enforcement	Regulatory and Economic Resources	Housing	429,000
	Total County Programs		4,401,000
<u>Administration - CDBG</u>			
Administration	Public Housing and Community Development	Administration	2,097,000
Historic Preservation Support	Regulatory and Economic Resources	Administration	103,000
	Total Administration		2,200,000
Other CDBG Programs			4,401,000
	TOTAL CDBG		11,002,000
<u>Administration - HOME</u>			
Administration	Public Housing and Community Development	Administration	332,000
	Total Administration		332,000
HOME Programs			2,993,000
	TOTAL HOME		3,325,000