Public Housing and Community Development

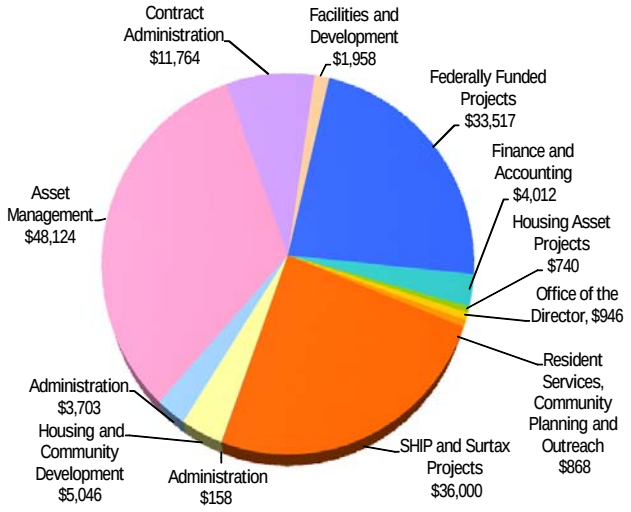
The Department of Public Housing and Community Development (PHCD) administers federal funding for all of the County's housing and community development programs including public housing, rental housing, affordable housing, rehabilitation and revitalization. These programs have been developed to provide 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 households. 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 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

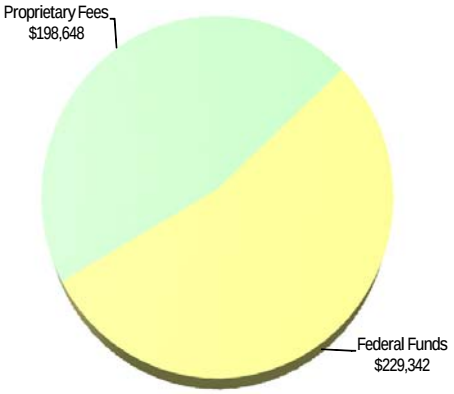


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- 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

FY 13-14	FY 14-15
6	6

ASSET MANAGEMENT

- Provides on-going 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

FY 13-14	FY 14-15
277	277

FACILITIES AND DEVELOPMENT

- 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

FY 13-14	FY 14-15
11	11

ADMINISTRATION

- 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

FY 13-14	FY 14-15
40	39

CONTRACT ADMINISTRATION

- 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

FY 13-14	FY 14-15
26	29

HOUSING AND COMMUNITY DEVELOPMENT

- 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

FY 13-14	FY 14-15
33	31

RESIDENT SERVICES, COMMUNITY PLANNING AND OUTREACH

- Develops and implements annual competitive award process and subsequent recapture/reallocation of funding for CDBG, HOME, ESG, NSP, Surtax and 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

FY 13-14	FY 14-15
13	12

FINANCE AND ACCOUNTING

- 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

FY 13-14	FY 14-15
37	37

- **The FY 2014-15 total number of full-time equivalent positions is 449**

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
Interest Income	303	87	620	49
Loan Repayments	9,097	8,137	7,872	9,142
Loans Servicing Fees	284	1,131	1,005	856
Miscellaneous Revenues	4,616	5,083	4,553	5,119
Carryover - CD	10,434	11,755	10,178	8,940
Carryover - DRI/EZ/EH	18,863	14,593	7,506	4,414
Carryover - EDI/BEDI	2,509	1,496	1,313	1,155
Carryover - Public Housing	10,201	10,362	12,396	11,252
Carryover CDBG	37,864	33,537	22,529	13,250
Carryover HOME	30,356	24,204	16,939	13,048
Carryover NSP	5,987	3,166	1,484	86
Carryover SHIP	3,055	2,928	2,998	4,547
Carryover Surtax	57,738	60,773	62,080	74,345
Documentary Stamp Surtax	19,174	28,075	24,000	30,000
Program Income	242	87	95	75
Rental Income	17,906	18,051	18,651	17,531
SHIP	728	404	2,280	4,839
Section 8 Admin Fee	14,584	13,724	13,953	15,228
Public Housing Subsidy	34,863	31,840	31,863	32,475
Emergency Shelter Grant	1,410	774	774	894
Federal Funds	4,866	10,599	3,896	3,686
CDBG	10,611	11,002	11,002	10,781
CDBG Program Income	302	646	152	200
NSP Program Income	32	0	2	0
HOME	3,513	3,324	3,325	3,462
HOME Program Income	1,186	753	1,000	830
Housing Assistance Payments	167,186	156,159	151,981	161,786
Total Revenues	467,910	452,690	414,447	427,990
Operating Expenditures Summary				
Salary	27,794	25,551	29,842	30,789
Fringe Benefits	6,291	6,594	8,289	9,031
Court Costs	186	187	179	181
Contractual Services	24,612	27,690	25,041	19,740
Other Operating	69,879	74,293	67,818	80,594
Charges for County Services	6,519	7,176	6,147	6,501
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	135,281	141,491	137,316	146,836
Non-Operating Expenditures Summary				
Transfers	160,638	154,249	150,929	161,747
Distribution of Funds In Trust	0	0	0	0
Debt Service	4,350	3,862	4,470	4,888
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	121,732	114,519
Total Non-Operating Expenditures	164,988	158,111	277,131	281,154

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 13-14	Total Funding Proposed FY 14-15	Total Positions Budget FY 13-14	Total Positions Proposed FY 14-15
Strategic Area: Health and Human Services				
Office of the Director	800	838	5	5
Administration	3,586	3,703	37	35
Asset Management	50,981	48,124	277	277
Centralized Maintenance	0	0	0	0
Contract Administration	13,048	11,412	22	24
Facilities and Development	1,929	1,958	11	11
Finance and Accounting	2,341	2,958	24	23
Strategic Area: Economic Development				
Office of the Director	103	108	1	1
Administration	131	158	3	4
Contract Administration	558	352	4	5
Federally Funded Projects	33,746	33,517	0	0
Finance and Accounting	984	1,054	13	14
Housing and Community Development	6,479	5,046	33	31
Housing Asset Projects	740	740	0	0
Resident Services, Community Planning and Outreach	890	868	13	12
SHIP and Surtax Projects	21,000	36,000	0	0
Total Operating Expenditures	137,316	146,836	443	442

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Projection FY 13-14	Proposed FY 14-15
Advertising	64	90	70	87	88
Fuel	906	314	836	314	314
Overtime	294	225	218	217	218
Rent	2,036	2,050	1,786	1,788	1,360
Security Services	402	578	274	428	450
Temporary Services	2,206	1,744	2,465	1,870	1,879
Travel and Registration	35	49	23	59	57
Utilities	7,359	9,894	8,947	6,723	7,013

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, 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
- Monitor private developers under the Public Housing program for compliance with special needs provisions and Reasonable Accomodation Requests

Strategic Objectives - Measures

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

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Minimize instances of fraud and abuse in housing programs	Program abuse and fraud cases investigated*	OC	↓	208	159	169	172	172
	Tenant files reviewed as part of compliance quality assurance audits**	OP	↔	115	59	150	60	60

* The FY 2013-14 Projection and FY 2014-15 Target are based on FY 2012-13 fourth quarter performance

**The FY 2012-13 Actual was the result of staff reassignments and limited resources; FY 2013-14 Projection and FY 2014-15 Target are also based on staff reassignments and limited resources as reflected in Compliance's Audit Plan QAR objectives

• HH3-3: Create, maintain and preserve affordable housing								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Monitor contract and subcontract activity	Community Development (CD) Program/Project reviews***	OP	↔	N/A	0	5	0	5

***FY 2012-13 Actual and FY 2013-14 Projection are the result of the monitoring for CD programs to be placed on hold due to HUD's review of the CD process; FY 2014-15 Target is based on Compliance's Audit Plan objective, should HUD's review concludes

DIVISION COMMENTS

- *The FY 2014-15 Proposed Budget includes the elimination of one full-time vacant position and the addition of three new part-time positions as part of the on-going reorganization of the Administration activities*

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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Maximize the effective use of existing Public Housing	Public Housing Assessment System (PHAS) score*	OC	↑	67%	66%	70%	70%	70%
	Average monthly number of families renting	OP	↔	8,168	8,180	8,500	8,500	8,500
	Families moved into Public Housing	OP	↔	831	1,025	900	900	900
	Adjusted vacancy rate**	OC	↓	6.3%	5.0%	5.0%	5.0%	5.0%
Maintain units in a decent, safe, and sanitary condition	Number of work orders completed***	OP	↔	119,478	111,583	110,000	110,000	110,000
Maintain an acceptable level of vacant units	Number of vacant units turned within a year	OC	↓	695	1,014	900	900	900

* The PHAS score represents a computation based on U.S. HUD criteria that measures a Public Housing Agency management's efficiency

** FY 2012-13 Actual is pending USHUD scoring

*** 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: 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Maximize the effective use of Housing Choice Voucher resources	Section 8 Management Assessment Program (SEMAP) score*	OC	↑	93%	65%	93%	85%	85%
	Units leased in the Section 8 Housing Choice Voucher Program	OP	↔	13,319	14,034	13,900	14,650	14,800
Maximize the effective use of Special Program resources	Special Programs Occupancy Rate	EF	↑	97%	95%	95%	95%	95%
	Special Programs units inspected at least annually	EF	↑	99%	97%	97%	97%	97%
	Percentage of annual reexaminations completed within two month grace period	EF	↑	99%	95%	95%	95%	95%
Develop and implement compliance and quality assurance policies and procedures	Number of compliance audits performed	OP	↔	148	156	170	175	180
	Number of field monitoring finding letters sent	OP	↔	87	114	76	60	40
	Number of Rental Housing inspections performed	OP	↔	1,745	1,920	1,908	1,962	1,962

*SEMAP measures the performance of the public housing agencies that administer the Housing Choice Voucher Program in 14 key areas; FY 12-13 Actual is different than score in the FY 2013-14 Adopted Budget because the final score was received after the publishing of the Adopted Budget

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes two full-time positions transferred from Housing and Community Development and one full-time position from Resident Services, Community Planning and Outreach as part of the on-going reorganization of the Division

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 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Low-Income Housing Tax Credit Developments	Low-Income Housing Tax Credit Developments - Completed Units*	OP	↔	134	220	N/A	486	228

*New measure for FY 2014-15

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 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Increase the rate of standard payments and purchases	Average monthly accounts payable claims paid	OP	↔	3,634	4,165	4,235	4,055	4,000
Provide affordable housing for low-to-moderate income individuals	Number of loans serviced	OP	↔	6,836	7,021	6,500	7,000	7,000

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 CDBG, Surtax, SHIP, and HOME affordable housing programs
- Provides architectural/engineering and construction contract administration, and oversight of construction and rehabilitation field work
- Ensures compliance with all program requirements for grants processed with federal, state, and local requirements to include CDBG, 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 and rehabilitation 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Improve access to economic opportunities for low-to-moderate income individuals	Jobs created or retained	OC	↑	123	121	109	108	108

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

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Increase the stock of affordable housing	Number of construction draw requests processed	OP	↔	128	129	105	105	110

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes the transfer of two full-time positions to the Contract Administration Division as part of the on-going reorganization of the Division
- In FY 2013-14, the General Fund began reimbursing PHCD for administrative support provided to general fund-related activities in prior years

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, Consolidated Annual Performance and Evaluation Report, and Annual Action Plan
- Issues and facilitates County's competitive process for award of CDBG, HOME, ESG, SHIP and Documentary Stamp Surtax funds
- Conducts Environmental Reviews for all federally funded projects
- 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Foster a suitable living environment for low-to-moderate income residents	RFA Technical Assistance Workshops*	OP	↔	5	3	6	3	3
	Community meetings attended*	OP	↔	50	35	56	35	35

* The FY 2012-13 Actual and FY 2013-14 Projection are lower than anticipated due to the restructuring of the Neighborhood Revitalization Strategy Area (NRSA)

DIVISION COMMENTS

- The Calendar Year (CY) 2015 CDBG Entitlement is budgeted at $10.781 million; the CY 2015 HOME entitlement is budgeted at $3.463 million; and the CY 2015 Emergency Solutions 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 2015 Community Development Block Grant includes housing, public service, and capital improvement activities and includes an allocation for Administration of $2.156 million; a balance of $3.450 million will be allocated to County Departments that submit an application to PHCD and will be awarded to projects that can be completed in six to twelve months, and meet national and local objectives; the remaining balance of $5.175 million will be allocated to projects through the same competitive process
- During CY 2014 PHCD will pursue an electronic submission process for the annual Request for Applications, administering the competitive process online will result in better quality submissions from community based organizations and housing development entities applying for County funds, achieve paper reduction goals, and staff processing efficiencies
- The FY 2014-15 Proposed Budget includes the transfer of one full-time position to the Contract Administration Division as part of the on-going reorganization of the Division

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
Capital Fund Emergencies – 751	1,482	2,029	0	0	0	0	0	0	3,511
Capital Funds Program (CFP) - 711	3,704	1,318	0	0	0	0	0	0	5,022
Capital Funds Program (CFP) - 712	2,635	2,228	700	0	0	0	0	0	5,563
Capital Funds Program (CFP) - 713	87	1,013	2,924	2,404	0	0	0	0	6,428
Capital Funds Program (CFP) - 714	0	12	981	2,381	2,856	0	0	0	6,230
Hope VI Grant	812	0	2,200	1,400	990	0	0	0	5,402
Replacement Housing Factor (RHF)	100	0	2,471	1,580	0	0	0	0	4,151
BBC GOB Financing	0	0	32,243	0	0	0	0	0	32,243
BBC GOB Series 2005A	57	0	0	0	0	0	0	0	57
Total:	8,877	6,600	41,519	7,765	3,846	0	0	0	68,607
Expenditures									
Strategic Area: Economic Development									
New Affordable Housing Units	57	0	32,243	0	0	0	0	0	32,300
Public Housing Improvements	912	0	4,671	3,600	370	0	0	0	9,553
Strategic Area: Health And Human Services									
Public Housing Improvements	7,908	6,600	4,605	4,785	2,856	0	0	0	26,754
Total:	8,877	6,600	41,519	8,385	3,226	0	0	0	68,607

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2014-15, PHCD will expend $6.6 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
- In FY 2014-15, PHCD will work with HUD to explore alternative sites for development utilizing the remaining HOPE VI Grant funds

FUNDED CAPITAL PROJECTS
(dollars in thousands)

NEW FAMILY UNITS AT LINCOLN GARDENS **PROJECT #: 802985**

DESCRIPTION: Construct 95 new public housing family units
LOCATION: 4750 NW 24 Ct — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	12,281	0	0	0	0	0	12,281
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
TOTAL REVENUES:	**19**	**0**	**12,281**	**0**	**0**	**0**	**0**	**0**	**12,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**FUTURE**	**TOTAL**
Planning and Design	19	0	929	0	0	0	0	0	948
Construction	0	0	11,352	0	0	0	0	0	11,352
TOTAL EXPENDITURES:	**19**	**0**	**12,281**	**0**	**0**	**0**	**0**	**0**	**12,300**

PROJECT #: 803240

NON-DWELLING STRUCTURE CAPITAL FUND PROGRAM (CFP)

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Funds Program (CFP) - 713	34	16	0	0	0	0	0	0	50
Capital Funds Program (CFP) - 714	0	12	13	13	12	0	0	0	50
TOTAL REVENUES:	**34**	**28**	**13**	**13**	**12**	**0**	**0**	**0**	**100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**FUTURE**	**TOTAL**
Construction	34	28	13	13	12	0	0	0	100
TOTAL EXPENDITURES:	**34**	**28**	**13**	**13**	**12**	**0**	**0**	**0**	**100**

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Fund Emergencies – 751	1,400	1,959	0	0	0	0	0	0	3,359
Capital Funds Program (CFP) - 711	3,704	1,318	0	0	0	0	0	0	5,022
Capital Funds Program (CFP) - 712	1,943	2,028	700	0	0	0	0	0	4,671
Capital Funds Program (CFP) - 713	50	500	2,424	2,104	0	0	0	0	5,078
Capital Funds Program (CFP) - 714	0	0	668	1,868	2,344	0	0	0	4,880
TOTAL REVENUES:	**7,097**	**5,805**	**3,792**	**3,972**	**2,344**	**0**	**0**	**0**	**23,010**
EXPENDITURE SCHEDULE:	**PRIOR**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**FUTURE**	**TOTAL**
Construction	7,097	5,805	3,792	3,972	2,344	0	0	0	23,010
TOTAL EXPENDITURES:	**7,097**	**5,805**	**3,792**	**3,972**	**2,344**	**0**	**0**	**0**	**23,010**

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	9,981	0	0	0	0	0	9,981
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
TOTAL REVENUES:	**19**	**0**	**9,981**	**0**	**0**	**0**	**0**	**0**	**10,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**FUTURE**	**TOTAL**
Planning and Design	19	0	700	0	0	0	0	0	719
Construction	0	0	9,001	0	0	0	0	0	9,001
Project Administration	0	0	280	0	0	0	0	0	280
TOTAL EXPENDITURES:	**19**	**0**	**9,981**	**0**	**0**	**0**	**0**	**0**	**10,000**

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Hope VI Grant	812	0	2,200	1,400	990	0	0	0	5,402
Replacement Housing Factor (RHF)	100	0	2,471	1,580	0	0	0	0	4,151
TOTAL REVENUES:	**912**	**0**	**4,671**	**2,980**	**990**	**0**	**0**	**0**	**9,553**
EXPENDITURE SCHEDULE:	**PRIOR**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**FUTURE**	**TOTAL**
Planning and Design	10	0	100	50	0	0	0	0	160
Construction	821	0	4,071	3,350	270	0	0	0	8,512
Project Administration	81	0	500	200	100	0	0	0	881
TOTAL EXPENDITURES:	**912**	**0**	**4,671**	**3,600**	**370**	**0**	**0**	**0**	**9,553**

ARCHITECTURAL AND INSPECTION SERVICES CAPITAL FUND PROGRAMS (CFP) **PROJECT #: 807910**

DESCRIPTION: Reimburse planning, architectural design, and inspections costs for public housing developments
LOCATION: Countywide — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Fund Emergencies – 751	82	70	0	0	0	0	0	0	152
Capital Funds Program (CFP) - 712	692	200	0	0	0	0	0	0	892
Capital Funds Program (CFP) - 713	3	497	500	300	0	0	0	0	1,300
Capital Funds Program (CFP) - 714	0	0	300	500	500	0	0	0	1,300
TOTAL REVENUES:	**777**	**767**	**800**	**800**	**500**	**0**	**0**	**0**	**3,644**
EXPENDITURE SCHEDULE:	**PRIOR**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**FUTURE**	**TOTAL**
Planning and Design	777	767	800	800	500	0	0	0	3,644
TOTAL EXPENDITURES:	**777**	**767**	**800**	**800**	**500**	**0**	**0**	**0**	**3,644**

NEW FAMILY UNITS AT VICTORY HOMES **PROJECT #: 808920**

DESCRIPTION: Construct 77 new public housing family units
LOCATION: 530 NW 75 St — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	9,981	0	0	0	0	0	9,981
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
TOTAL REVENUES:	**19**	**0**	**9,981**	**0**	**0**	**0**	**0**	**0**	**10,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**FUTURE**	**TOTAL**
Planning and Design	19	0	700	0	0	0	0	0	719
Construction	0	0	8,281	0	0	0	0	0	8,281
Project Administration	0	0	1,000	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	**19**	**0**	**9,981**	**0**	**0**	**0**	**0**	**0**	**10,000**

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
PUBLIC HOUSING - PHYSICAL NEEDS, MODERNIZATION AND NON-DWELLING STRUCTURES AND EQUIPMENT	Countywide	33,068
	UNFUNDED TOTAL	**33,068**