

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

Public Housing and Community Development

The Department of Public Housing and Community Development (PHCD) administers funding for the County’s housing and community development programs including public housing, subsidized private rental housing, affordable housing, rehabilitation and revitalization. These programs provide decent, habitable, sanitary and affordable housing. They promote viable communities and sustainable living environments, principally for extremely low-income to moderate-income families and individuals. PHCD’s annual new funding comes primarily from the United States Department of Housing and Urban Development (HUD), which provides funding for programs including Public Housing, Capital Grants, Section 8, HOPE VI, Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME) and Emergency Solutions Grant (ESG). Additionally, PHCD administers State of Florida Documentary Stamp Surtax (Surtax) and State Housing Initiatives Partnership (SHIP) funds to develop and finance affordable housing.

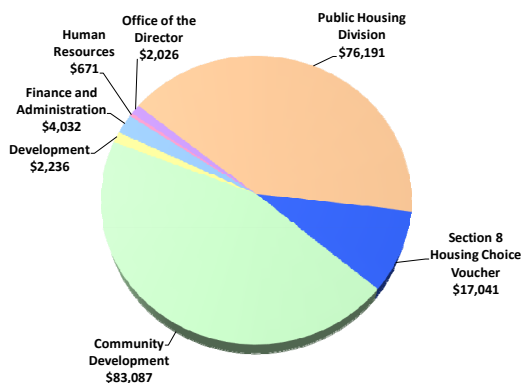
As part of the Health and Society strategic areas, PHCD oversees approximately 7,224 units of public housing, of which 724 are mixed finance units. Additionally, PHCD has converted 1,698 former Public Housing units as part of Rental Assistance Demonstration (RAD). PHCD provides monthly subsidies for approximately 19,240 households in various Section 8 housing programs and RAD, additionally PHCD owns 1,405 non-public housing affordable housing multi-family rental units. PHCD also monitors and oversees the financial and physical performance of this portfolio through the Public Housing Assessment System (PHAS) and the Section Eight Management Assessment Program (SEMAP). These tools provide both the County and HUD with information regarding the financial health, physical condition and management of the PHCD portfolio.

By administering federal and state funded programs, PHCD promotes economic opportunities and community development with the goal of creating and retaining jobs for low-income to moderate-income persons, as well as providing oversight on the construction of new affordable and workforce housing development projects while managing mixed-use development acquisition projects.

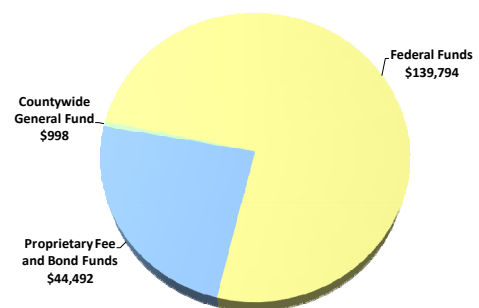
PHCD’s stakeholders are the residents of Miami-Dade County, with incomes ranging from extremely low to moderate, inclusive of those who are part of the County’s workforce. PHCD works closely with its resident boards, private landlords, affordable housing developers, for-profit and not-for-profit organizations, the Affordable Housing Advisory Board, and other County departments to achieve the mission of providing quality, affordable housing opportunities and economic independence opportunities to extremely low to moderate-income residents of Miami-Dade County.

FY 2022-23 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

	<p>OFFICE OF THE DIRECTOR Provides direction, supervision, oversight, communication and coordination of federal, state and local housing and community development programs to assist extremely low to moderate-income families and the elderly and disabled</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">17</td> <td style="text-align: center;">16</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	17	16
<u>FY 21-22</u>	<u>FY 22-23</u>				
17	16				
	<p>PUBLIC HOUSING DIVISION Responsible for the oversight of all 9,700 County public housing units and for providing decent, safe and sanitary dwellings to low-income seniors and individuals in need of reasonable accommodations</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">268</td> <td style="text-align: center;">280</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	268	280
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	<p>SECTION 8 HOUSING CHOICE VOUCHER Provides assistance to low-income families and elderly, disabled and homeless participants in obtaining affordable, decent, safe and sanitary housing</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">23</td> <td style="text-align: center;">23</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	23	23
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23	23				
	<p>DEVELOPMENT Plans and implements redevelopment programs on public housing sites and non-public housing sites, including major rehabilitation and new construction incorporating a mixed-income, mixed-finance and mixed-use approach</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">15</td> <td style="text-align: center;">19</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	15	19
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15	19				
	<p>HUMAN RESOURCES Provides department-wide human resources support</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">5</td> <td style="text-align: center;">6</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	5	6
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5	6				
	<p>FINANCE AND ADMINISTRATION Provides support services including budgeting, accounting, financial reporting, accounts payable and revenue management in addition to providing underwriting, closing services and loan servicing</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">59</td> <td style="text-align: center;">59</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	59	59
<u>FY 21-22</u>	<u>FY 22-23</u>				
59	59				
	<p>COMMUNITY DEVELOPMENT Responsible for administering federal and state funded programs such as CDBG, HOME, ESG, Surtax, and SHIP and for promoting economic development at the local level</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	30	30
<u>FY 21-22</u>	<u>FY 22-23</u>				
30	30				

The FY 2022-23 total number of full-time equivalent positions is 433.75

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DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director administers affordable and public housing as well as Community Development Block Grant (CDBG) and HOME programs for the County.

- 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
- Audits operations to ensure compliance with HUD and departmental regulations
- Provides direction for fraud and criminal investigations and ensures compliance with the Americans with Disabilities Act and the HUD Voluntary Compliance Agreement for residents with disabilities
- Monitors HUD's Public Housing Assessment System (PHAS) and Section 8 Management Assessment Program (SEMAP)
- Interacts with the Mayor, Board of County Commissioners (BCC), residents, community groups and other public and private entities to ensure attainment of PHCD's goals and objectives
- Oversees the Human Resources, Compliance and Procurement units

DIVISION COMMENTS



The FY 2022-23 Adopted Budget includes an allocation of \$10 million to fund the Workforce Housing Incentive Program (WHIP) as part of the HOMES Program

- **The FY 2022-23 Adopted Budget includes the addition of one Special Projects Administrator 1 to assist with the processing of legislative items (\$105,000)**
- The FY 2022-23 Adopted Budget includes a departmental reorganization that transfers a Special Projects Administrator 1 to the Human Resources Division to better align support for the County's Enterprise Resources Planning (ERP) project
- The FY 2022-23 Adopted Budget includes a departmental reorganization that transfers a Communications Manager to the Public Housing Division

DIVISION: PUBLIC HOUSING DIVISION

The Public Housing Division oversees and manages the public housing portfolio within the County. The Division is responsible for property management services and assists public housing residents to attain self-sufficiency through strategic partnerships with both public and private service providers.

- Responsible for oversight of all County-owned public housing units
- Provides on-going rehabilitation of public housing vacant units for prospective residents and periodic rehabilitation of vacant units for residents with reasonable accommodation needs
- Provides maintenance support services to all public housing units as needed
- Manages the capital asset inventory
- Conducts relocation leasing, rent collection, and evictions; reviews policies and future developments
- Manages applications, conducts interviews, and determines eligibility of prospective tenants for public housing; assigns units and maintains waiting list of current applications
- Plans and manages the design and construction of all capital improvement projects for existing public housing developments
- Provides direct oversight of the Applicant Leasing Center

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> HS2-3: Create, preserve and maintain affordable housing to support vulnerable residents and workforce needs 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Maintain an acceptable level of vacant public housing units	Public Housing Assessment System (PHAS) point score*	OC	↑	Exempt by HUD	Exempt by HUD	75	75	75
	Average occupancy rate**	OC	↑	90%	87%	91%	94%	94%
	Average monthly number of families renting	OP	↔	6,448	5,218	5,660	5,400	5,400

*The Department's goal is to achieve a Standard Performer or higher designation as measured by the PHAS score; the PHAS point score represents a computation based on HUD criteria that measures the efficiency of a public housing agency's management; scores of 90 points or above result in a High Performer designation; scores below 90 but above 60 are designated as a Standard Performer; FY 2018-19 and FY 2019-20 scores have not been issued by HUD due to the impacts of a hurricane and COVID-19

** FY 2020-21 Average occupancy rates reflect lower base number of public housing units due to units that transitioned into mixed finance redevelopment or the Rental Assistance Demonstration (RAD) Program

DIVISION COMMENTS



The FY 2022-23 Adopted Budget includes funding from the Miami-Dade Rescue Plan to fund operations at the Helen Sawyer Assisted Living Facility (\$2.450 million)

- **The FY 2022-23 Adopted Budget includes the addition of four PHCD Structural Maintenance Technicians to assist in the overall upkeep including grounds cleaning twice per day for the Arthur May Development (\$216,000)**
- **In FY 2021-22, the Department converted seven part-time positions to full-time status to decrease position turnover and improve operating efficiency**
- The FY 2022-23 Adopted Budget includes a departmental reorganization that transfers a Communications Manager from the Office of the Director
- Despite past modest increases in overall allocations nationally for public housing, increases to allocations to PHCD were nominal in recent years, and PHCD has a backlog of unmet capital and operational needs; going forward, regardless of the final allocation number received for federal fiscal year (FFY) 2023, the federal budget currently proposed by the Administration will not provide enough funding to bridge the Department's capital or operational budgetary gap for public housing



PHCD continues to explore ways to effectively manage federal budgetary shortfalls through the use of HUD's Rental Assistance Demonstration (RAD) program; program funding is subject to HUD approval and the availability of funding from both federal and private sector resources and, in past years, the RAD program maintained a hard limit on the number of units nationally that were eligible for redevelopment; Congress increased the number of units eligible for redevelopment that may qualify for funds under the program from 225,000 to 455,000; this increase in the eligible unit limit serves as the basis for the comprehensive redevelopment of all of HUD's public housing inventory

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DIVISION: SECTION 8 HOUSING CHOICE VOUCHER

The Section 8 Housing Choice Voucher Division administers the following special programs: Moderate Rehabilitation, Housing Choice Voucher (HCV), Project Based Voucher (PBV) (a component of the HCV program), HUD-Veterans Affairs Supportive Housing (HUD-VASH) vouchers, Mainstream Vouchers and Moderate Rehabilitation Single Room Occupancy.

- Provides rental assistance to low-income families, elderly, disabled and homeless participants seeking affordable, decent, safe and sanitary housing
- Oversees the activities of the Housing Choice Voucher Program contractor
- Conducts Housing Quality Standards (HQS) inspections at least annually for all special programs
- Determines eligibility for admissions and processes applications for all Section 8 rental assistance programs, except for the Section 8 New Construction program

Strategic Objectives - Measures

- HS2-1: Provide the necessary support services for vulnerable residents and special populations

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Maximize the effective use of Housing Choice Vouchers	Percentage of available annual budget authority used to lease in the Section 8 HCV program	OC	↑	94%	99%	98%	99%	99%
Improve compliance with Housing and Urban Development (HUD) regulations	Section Eight Management Assessment Program (SEMAP) score*	OC	↑	Pending	144/99%	131/90%	143/99%	143/99%

*SEMAP measures the performance of the public housing agencies that administer the Housing Choice Voucher Program in 14 key areas; the actual points shown (out of a maximum of 145 obtainable points) translate into a percentage of the total points that may be obtained; scores of at least 90 percent are rated High Performers; FY 2019-20 preliminary overall score submitted to HUD for review is 145 points with overall High Performer rating

DIVISION COMMENTS



The FY 2022-23 Adopted Budget includes an allocation of \$5.477 million to fund the Section 8 Landlord Incentive Program as part of the HOMES Program

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DIVISION: DEVELOPMENT

The Development Division (DD) plans and manages development projects on public housing sites and other County-owned sites and manages the infill housing program. DD is also involved in managing the development of affordable housing in partnership with various non-profit entities such as schools and religious organizations.

- Plans and implements public housing development projects on public housing sites and other County sites using a mixed-income, mixed-finance, mixed-use approach (as applicable) including major rehabilitation and new construction projects
- Plans and implements the HUD Rental Assistance Demonstration (RAD) Program for redevelopment of existing public housing and development of County-owned land
- Manages the County's Infill Housing Program
- Administers various federal grants including HOPE VI and Replacement Housing Factor (RHF) funds
- Reviews and negotiates ground leases, master development agreements, regulatory and operating agreements and other mixed-finance agreements
- Works with developers to obtain federal, state and municipal approvals
- Manages conversion of existing public housing units to comply with Uniform Federal Accessibility Standards (UFAS) in accordance with the Voluntary Compliance Agreement (VCA)

DIVISION COMMENTS

- **The FY 2022-23 Adopted Budget includes the addition of four Real Estate Analysts to assist with monitoring of general infill and affordable housing developments (\$349,000)**



In FY 2022-23, the Development Division, with HUD and Board approval, will continue the implementation of the Rental Assistance Demonstration (RAD) program



In FY 2022-23, the Infill Housing Program will continue to be administered by one Chief Real Estate Officer position and one PHCD Facilities & Development Contracts Coordinator to be reimbursed from the Countywide General Fund (\$328,000)



In FY 2022-23, the Division will continue the planning and administration of the public housing and other redevelopment programs, including among others, Liberty Square, Senior Campus, Culmer Place, Culmer Gardens, Rainbow Village, Gwen Cherry 23, Modello, Lincoln Gardens, Arthur Mays, Naranja, Homestead Gardens, Perrine Gardens, Perrine Villas, Heritage Village 1 and 2, Moody Gardens, Moody Village, Palm Courts, Palm Towers, Opa-Locka Elderly, Venetian Gardens, Palmetto Gardens, Jose Marti Plaza, Little Havana Homes, Falk Turnkey, Grove Homes, Stirrup Plaza Family, Annie Coleman 14, Annie Coleman 16 and South Miami Gardens development projects

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DIVISION: HUMAN RESOURCES

The Human Resources Division provides department-wide human resources support.

- Oversees personnel and various support services functions
- Performs department-wide review of job descriptions and functions to ensure they accurately reflect duties and skill sets that have evolved in the delivery of services
- Provides employee training and development opportunities to further develop skills that will allow for growth and development of the PHCD workforce and better serve the public

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that transfers a Special Projects Administrator 1 from the Director's Office to better align support for the County's Enterprise Resources Planning (ERP) project

DIVISION: FINANCE AND ADMINISTRATION

The Finance and Administration Division provides financial and administrative 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 enhancements and process improvement initiatives to provide accurate and timely financial data
- Administers electronic payment system for tenants and direct debit program
- Provides affordable housing and community development underwriting
- Processes homeownership loan applications
- Provides underwriting and closing services for affordable housing development, rehabilitation, construction and homebuyer mortgage assistance loans
- Provides loan servicing to a loan portfolio of over 5,476 loans for affordable housing development, rehabilitation, construction and homebuyer mortgage assistance
- Provides direct oversight of the Helen M. Sawyer Plaza public housing assisted living facility
- Oversees information technology support providing by the Information Technology Department (ITD) through the Memorandum of Understanding (MOU)

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Strategic Objectives - Measures								
• ED3-1: Foster stable homeownership to promote personal and economic security								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Maximize the effectiveness of the Homeownership program	Percentage of homeownership loans closed within 60 days	OC	↑	38%	47%	40%	50%	50%

Strategic Objectives - Measures								
• HS2-3: Create, preserve and maintain affordable housing to support vulnerable residents and workforce needs								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Maximize the effectiveness of the Homeownership program	Tenants Accounts Receivable score*	OC	↑	Exempt	Exempt	2.5	2.5	3.5
	Percentage of revenues due from serviced loans collected**	OC	↑	118%	65%	65%	59%	55%
Maximize the effectiveness of the Surtax program	Percentage of Surtax loans in repayment***	OP	↔	65%	65%	65%	65%	50%

*Score reflects the amount in resident accounts receivable compared to resident revenue (i.e. rent paid); the maximum point value assigned is 5 points

** Measures the percentage of collected revenues that are due from homeownership and multi-family loans during the fiscal year That are actually collected; there was a significant number of construction loans that were paid-off during Fiscal Year 2019-20 which increased this percentage

*** Surtax Loans that are not in repayment are still in the Deferred Compliance Period and as such, either repayment is not required, or the repayment of the loan is based on the available cash flow of the property

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DIVISION: COMMUNITY DEVELOPMENT

The 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.

- Monitors the construction and compliance of new and rehabilitated housing development projects, manages development projects, manages non-public affordable housing developments and manages disposition activities for County-owned properties under the Department's control
- Administers and monitors Community Development Block Grant (CDBG), CDBG CARES Act (CDBG-CV), Documentary Stamp Surtax (Surtax), State Housing Initiative Partnership (SHIP), Emergency Solutions Grant (ESG), ESG CARES Act (ESG-CV), Neighborhood Stabilization Program (NSP) and Home Investment Partnership Program (HOME) affordable housing programs as well as the COVID-19 specific allocations associated with CDBG, ESG and HOME
- Oversees Miami-Dade County's federally funded Emergency Rental Assistance Program to assist landlords and renters affected by the economic stressors due to and during the COVID-19 pandemic
- Provides architectural/engineering and construction contract administration, as well as the oversight of construction and rehabilitation field work
- Ensures compliance with all program requirements for grants processed with federal, state, and local funds including CDBG, CDBG-CV, HOME, ESG, ESG-CV, Surtax, NSP and SHIP
- Reviews construction loan applications and draw requests for disbursement of funds for affordable housing developments
- Prepares the County's Five-Year Consolidated Plan and Annual Action Plan, as well as the Consolidated Annual Performance Evaluation Report (CAPER) for all federal funds
- Develops and implements annual competitive award process and subsequent recapture/reallocation of funding for CDBG, CDBG-CV, HOME, ESG, ESG-CV, Surtax and SHIP programs
- Provides technical assistance to potential applicants and the community related to the release of all Requests for Applications (RFAs) and Requests for Proposals (RFPs)
- Manages County-owned assets that are non-public housing and are available as affordable housing which may or may not include subsidies
- Administers community planning functions and neighborhood planning support, including citizen participation through various community meetings for federal funding programs
- Provides staff support to the Affordable Housing Advisory Board (AHAB) and the Affordable Housing Trust Fund Board (AHTFB)
- Processes all special economic development applications, conducts underwriting analysis and coordinates loan closing
- Promotes economic development with the goal of creating and retaining jobs for low to moderate-income persons

Strategic Objectives - Measures

- ED1-1: Promote and support a diverse mix of current and emerging industries vital to a growing economy

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Improve access to economic opportunities for low-to moderate income individuals	Number of jobs created or retained*	OC	↑	62	32	70	40	50

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Strategic Objectives - Measures								
• HS2-3: Create, preserve and maintain affordable housing to support vulnerable residents and workforce needs								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Improve compliance with Housing and Urban Development (HUD) regulations	Percentage of CDBG projects completed**	EF	↑	48%	40%	70%	60%	60%
	Percentage of HOME projects completed	EF	↑	25%	25%	25%	40%	40%
Increase stock of affordable housing	Number of affordable housing units constructed or rehabilitated***	OP	↔	1,704	1,284	1,600	1,600	1,600

*This is an economic development goal which utilizes CDBG funding; each \$35,000 grant should result in one job; the estimated cost to create 149 jobs is \$5 million; jobs will be created over a two-year time period; FY 2020-21 Actual reflects the impact of COVID-19

**Timely completion of projects helps the Department maintain a ratio of unexpended funds not higher than 1.5 times the annual CDBG allocation

***Figures reflect only those affordable housing units for which PHCD funding was provided or which resulted from a County public housing redevelopment project

DIVISION COMMENTS



The FY 2022-23 Adopted Budget includes an allocation of \$9 million to fund the Naturally Occurring Affordable Housing (NOAH) Program as part of the HOMES Program



The FY 2022-23 Adopted Budget includes an allocation of \$15 million to fund the Developer Inflation Program as part of the HOMES Program



The FY 2022-23 Adopted Budget includes an allocation of \$8 million to fund the Expanded Emergency Rental Assistance Program (ERAP) as part of the HOMES Program



The Department will continue working on several initiatives to address affordable homeownership, including the Building on County Land project (\$9 million); additionally, the Department is implementing an adopted ordinance by creating a standard methodology for the establishment of a maximum sales price in the homeownership program which would expand options for buyers



The FY 2022-23 Surtax revenue is budgeted at \$44 million; the FY 2022-23 Surtax carryover of \$273 million is allocated for on-going multi-family rental projects and homeownership programs; total funding budgeted for affordable housing, including Surtax is \$387.336 million



PHCD, along with community partners, will continue to monitor and develop affordable housing opportunities as the County progresses toward achieving its Thrive 305 goal of 15,000 units



In FY 2022-23, PHCD will continue to 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, achievement of paper reduction goals and processing efficiencies



In FY 2022-23, PHCD will continue to process all affordable housing grant agreements related to the disbursement of the \$26 million district specific PHCD capital program funding

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CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



In FY 2022-23, the Department will continue the redevelopment of Liberty Square Rising, a public/private redevelopment initiative that includes the demolition of all existing public housing units in Liberty Square, development of the vacant Lincoln Gardens site and the construction of new infrastructure and dwelling units; during FY 2019-20 Liberty Square Phase One delivered the redevelopment's first 204 units, which included 73 public housing units; in FY 2020-21 Liberty Square Phase Two delivered an additional 204 units, including 73 public housing units; in FY 2021-22 Liberty Square Phase Three delivered 192 units, including 71 public housing units; the project is focused on transforming neighborhoods into viable, energy efficient, mixed- income and sustainable neighborhoods with access to well-functioning services, high quality public schools and education programs, early learning programs and services, public transportation and jobs for residents; the estimated development cost is \$450 million of which \$46 million is funded from County and federal sources; in FY 2020-21, the development was turned over to a private management company that receives operating subsidies through PHCD; after the transfer of all phases takes place, the annual cost to PHCD to provide oversight of the private management company is estimated at \$100,000



In FY 2022-23, PHCD is projected to expend \$8.9 million in Federal Capital Fund Program (CFP) dollars to address long-term infrastructure needs in various public housing developments to include elevators, roofs, windows, fire alarm systems and Uniform Federal Accessibility Standards (UFAS) compliance; it is important to note that the FY 2022-23 federal budget will not provide enough funding to address infrastructure needs on various public housing sites; as a result of the infrastructure improvements, there is no fiscal impact to the Department's operating budget at this time, however, when applicable, the Department will install energy efficient equipment that in the long-term will provide some operational savings



The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes \$867,000 of Documentary Surtax funds to pay the debt service related to the Scott Carver Development Phase 3; the Surtax funds will be transferred to the General Government Improvement Fund (GGIF) where the debt payment is budgeted

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	192	370	169	195	313
Fuel	166	199	278	186	195
Overtime	595	702	0	968	0
Rent	1,200	1,230	1,200	1,000	1,292
Security Services	4,647	6,392	4,727	5,921	6,712
Temporary Services	2,853	2,233	2,326	2,241	2,234
Travel and Registration	24	1	48	27	2
Utilities	4,647	10,953	10,899	9,547	11,500

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23
Revenue Summary				
General Fund Countywide	0	318	310	998
Affordable Housing Trust Fund	0	26,324	21,152	5,000
Carryover - CD	7,801	8,763	8,057	15,497
Carryover - DRI/EZ/EH	12,900	1,852	1,824	1,860
Carryover - EDI/BEDI	1,391	838	262	857
Carryover CDBG	17,508	0	22,955	24,006
Carryover HOME	18,044	17,376	16,677	47,529
Carryover NSP	442	792	590	854
Carryover SHIP	10,752	3,218	11,433	16,479
Carryover Surtax	204,943	256,765	195,855	273,011
Documentary Stamp Surtax	29,295	54,089	30,000	44,000
Interest Income	350	3,147	3,038	3,146
Loan Repayments	31,634	18,831	14,548	18,831
Loans Servicing Fees	1,317	1,251	869	1,251
Miscellaneous Revenues	41,866	11,357	11,467	12,846
Rental Income	16,318	13,984	16,826	13,288
SHIP	1,906	1,817	1,437	1,437
CDBG	12,929	10,549	13,103	13,296
CDBG Program Income	6,500	250	3,500	245
Emergency Rental Assistance Program (ERAP)	0	98,953	0	0
Emergency Shelter Grant	1,025	4,718	1,127	2,100
Federal Funds	4,117	16,403	9,005	10,735
HOME	2,560	4,598	4,880	4,880
HOME Program Income	1,798	6,954	1,615	2,007
Housing Assistance Payments	214,938	247,297	240,721	268,293
NSP Program Income	224	202	166	26
Public Housing Subsidy	51,988	50,850	56,619	60,874
Section 8 Admin Fee	26,954	26,345	34,061	45,631
Total Revenues	719,500	887,841	722,097	888,977

Operating Expenditures

Summary

Salary	21,634	21,540	30,060	28,585
Fringe Benefits	11,296	9,862	9,891	10,943
Court Costs	165	72	302	207
Contractual Services	44,208	52,902	43,537	55,073
Other Operating	66,705	123,345	72,748	77,363
Charges for County Services	12,643	12,488	13,026	13,113
Total Operating Expenditures	156,651	220,209	169,564	185,284

Non-Operating Expenditures

Summary

Transfers	218,827	241,776	245,087	268,293
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	1,180	2,353	2,323
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	305,093	433,077
Total Non-Operating Expenditures	218,827	242,956	552,533	703,693

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
Expenditure By Program				
Strategic Area: Health and Society				
Office of the Director	2,217	2,026	17	16
Public Housing Division	71,398	76,191	268	280
Section 8 Housing Choice Voucher	16,207	17,041	23	23
Development	1,840	2,236	15	19
Human Resources	581	671	5	6
Finance and Administration	3,889	4,032	59	59
Strategic Area: Economic Development				
Community Development	73,432	83,087	30	30
Total Operating Expenditures	169,564	185,284	417	433

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
Affordable Housing Trust	26,000	4,550	0	0	0	0	0	0	30,550
BBC GOB Financing	31,710	4,590	0	0	0	0	0	0	36,300
Capital Funds Financing Program	0	1,500	2,000	1,635	0	0	0	0	5,135
Capital Funds Program (CFP) - 717	7,424	0	0	0	0	0	0	0	7,424
Capital Funds Program (CFP) - 718	11,553	0	0	0	0	0	0	0	11,553
Capital Funds Program (CFP) - 719	9,704	2,509	0	0	0	0	0	0	12,213
Capital Funds Program (CFP) - 720	6,710	2,400	2,300	0	0	0	0	0	11,410
Capital Funds Program (CFP) - 721	1,001	3,039	3,064	2,833	0	0	0	0	9,937
Capital Funds Program (CFP) - 722	0	1,001	3,039	3,064	2,833	0	0	0	9,937
Documentary Stamp Surtax	5,000	1,000	0	0	0	0	0	0	6,000
Hope VI Grant	2,947	2,216	0	0	0	0	0	0	5,163
Replacement Housing Factor (RHF)	391	0	0	0	0	0	0	0	391
Southeast Overtown Park West CRA	0	500	0	0	0	0	0	0	500
Total:	102,440	23,305	10,403	7,532	2,833	0	0	0	146,514
Expenditures									
Strategic Area: HS									
Housing for Elderly and Families	19,500	14,740	0	0	0	0	0	0	34,240
New Affordable Housing Units	37,652	4,713	2,000	1,635	0	0	0	0	46,000
Pedestrian Paths and Bikeways	2,600	1,400	0	0	0	0	0	0	4,000
Public Housing Improvements	36,188	8,952	8,403	5,897	2,833	0	0	0	62,274
Total:	95,940	29,805	10,403	7,532	2,833	0	0	0	146,514

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

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

PROGRAM #: 807910



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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Funds Program (CFP) - 717	1,494	0	0	0	0	0	0	0	1,494
Capital Funds Program (CFP) - 718	2,828	0	0	0	0	0	0	0	2,828
Capital Funds Program (CFP) - 719	1,298	800	0	0	0	0	0	0	2,098
Capital Funds Program (CFP) - 720	801	375	275	0	0	0	0	0	1,451
Capital Funds Program (CFP) - 721	0	400	400	169	0	0	0	0	969
Capital Funds Program (CFP) - 722	0	0	400	400	169	0	0	0	969
TOTAL REVENUES:	6,421	1,575	1,075	569	169	0	0	0	9,810
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Planning and Design	6,421	1,575	1,075	569	169	0	0	0	9,810
TOTAL EXPENDITURES:	6,421	1,575	1,075	569	169	0	0	0	9,810

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HOPE VI - SCOTT HOMES HISTORICAL BUILDING

PROGRAM #: 200000243



DESCRIPTION: Modernize the one remaining historically designated building in the Scott Homes development
 LOCATION: 7163 NW 22 Ave District Located: 3
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Funds Program (CFP) - 719	344	423	0	0	0	0	0	0	767
Hope VI Grant	1,097	3	0	0	0	0	0	0	1,100
TOTAL REVENUES:	1,441	426	0	0	0	0	0	0	1,867
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,269	423	0	0	0	0	0	0	1,692
Planning and Design	172	3	0	0	0	0	0	0	175
TOTAL EXPENDITURES:	1,441	426	0	0	0	0	0	0	1,867

LIBERTY SQUARE AND LINCOLN GARDENS

PROGRAM #: 200000108



DESCRIPTION: Redevelop Liberty Square and Lincoln Gardens into a mixed financed public housing and affordable housing
 LOCATION: Various Sites District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	29,110	0	0	0	0	0	0	0	29,110
Capital Funds Financing Program	0	1,500	2,000	1,635	0	0	0	0	5,135
Capital Funds Program (CFP) - 719	1,300	0	0	0	0	0	0	0	1,300
Documentary Stamp Surtax	5,000	1,000	0	0	0	0	0	0	6,000
Hope VI Grant	1,850	2,213	0	0	0	0	0	0	4,063
Replacement Housing Factor (RHF)	391	0	0	0	0	0	0	0	391
TOTAL REVENUES:	37,652	4,713	2,000	1,635	0	0	0	0	46,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	37,234	4,713	2,000	1,236	0	0	0	0	45,182
Planning and Design	418	0	0	399	0	0	0	0	817
TOTAL EXPENDITURES:	37,652	4,713	2,000	1,635	0	0	0	0	46,000

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$100,000 and includes 0 FTE(s)

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NON-DWELLING STRUCTURAL IMPROVEMENTS (CAPITAL FUND PROGRAM (CFP))

PROGRAM #: 803240



DESCRIPTION: Repair and maintain non-dwelling structures to include 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Funds Program (CFP) - 717	122	0	0	0	0	0	0	0	122
Capital Funds Program (CFP) - 718	78	0	0	0	0	0	0	0	78
Capital Funds Program (CFP) - 719	50	0	0	0	0	0	0	0	50
Capital Funds Program (CFP) - 720	0	25	25	0	0	0	0	0	50
Capital Funds Program (CFP) - 721	0	0	25	25	0	0	0	0	50
Capital Funds Program (CFP) - 722	0	0	0	25	25	0	0	0	50
TOTAL REVENUES:	250	25	50	50	25	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	250	25	50	25	0	0	0	0	350
Planning and Design	0	0	0	25	25	0	0	0	50
TOTAL EXPENDITURES:	250	25	50	50	25	0	0	0	400

REDEVELOPMENT OF CULMER PLACE AND CULMER GARDENS

PROGRAM #: 505660



DESCRIPTION: Redevelop Culmer Place and Culmer Gardens public housing units into a mixed-income, mixed-use development to include one-for-one replacement of existing public housing units

LOCATION: 800 NW 5 Ave and 554 NW 5 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	0	3,190	0	0	0	0	0	0	3,190
Southeast Overtown Park West CRA	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	0	3,690	0	0	0	0	0	0	3,690
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	3,690	0	0	0	0	0	0	3,690
TOTAL EXPENDITURES:	0	3,690	0	0	0	0	0	0	3,690

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REDEVELOPMENT OF PUBLIC AND AFFORDABLE HOUSING

PROGRAM #: 2000002154



DESCRIPTION: Finance affordable and workforce housing projects inclusive of preservation and new construction; projects will include uses for both rental and homeownership; funds are distributed equally among the 13 commission districts

LOCATION: Various Sites
 Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Affordable Housing Trust	26,000	4,550	0	0	0	0	0	0	30,550
TOTAL REVENUES:	26,000	4,550	0	0	0	0	0	0	30,550
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	19,500	11,050	0	0	0	0	0	0	30,550
TOTAL EXPENDITURES:	19,500	11,050	0	0	0	0	0	0	30,550

RIVERWALK SEAWALL

PROGRAM #: 2000002457



DESCRIPTION: Design and repair Riverwalk seawall

LOCATION: 1407 NW 7 St
 City of Miami

District Located: 5
District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	2,600	1,400	0	0	0	0	0	0	4,000
TOTAL REVENUES:	2,600	1,400	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,300	1,050	0	0	0	0	0	0	3,350
Planning and Design	200	250	0	0	0	0	0	0	450
Project Administration	100	100	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	2,600	1,400	0	0	0	0	0	0	4,000

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

PROGRAM #: 803250



DESCRIPTION: Perform comprehensive modernization and repairs to existing County owned public housing units
 LOCATION: Countywide District Located: 13
 Various Public Housing Regions District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Funds Program (CFP) - 717	5,808	0	0	0	0	0	0	0	5,808
Capital Funds Program (CFP) - 718	8,647	0	0	0	0	0	0	0	8,647
Capital Funds Program (CFP) - 719	6,711	1,286	0	0	0	0	0	0	7,997
Capital Funds Program (CFP) - 720	5,909	2,000	2,000	0	0	0	0	0	9,909
Capital Funds Program (CFP) - 721	1,001	2,639	2,639	2,639	0	0	0	0	8,918
Capital Funds Program (CFP) - 722	0	1,001	2,639	2,639	2,639	0	0	0	8,918
TOTAL REVENUES:	28,076	6,926	7,278	5,278	2,639	0	0	0	50,197
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	28,076	6,926	7,278	5,278	2,639	0	0	0	50,197
TOTAL EXPENDITURES:	28,076	6,926	7,278	5,278	2,639	0	0	0	50,197

UNFUNDED CAPITAL PROGRAMS

(dollars in thousands)

PROGRAM NAME	LOCATION	ESTIMATED PROGRAM COST
PUBLIC HOUSING - PHYSICAL NEEDS ASSESSMENT	Various Sites	456,304
UNFUNDED TOTAL		456,304