Housing and Community Development

The Department of Housing and Community Development's (HCD) mission is to empower the residents of Miami-Dade County by preserving, producing, and providing equitable housing and services opportunities for residents in our thriving community to improve their quality of life. HCD's vision is to serve as the national benchmark among housing and community development agencies by strategically optimizing resources and adapting to a changing environment to deliver critical solutions through innovation, strong governance, measurable outcomes, and results-driven performance.

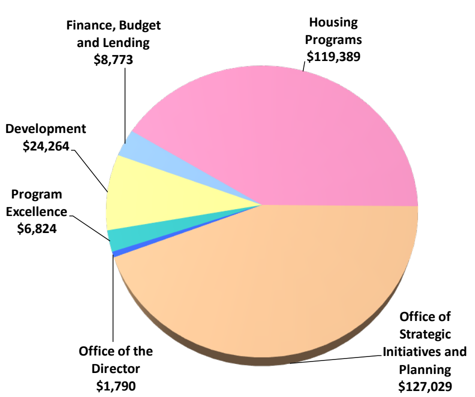
In supporting the County's strategic priority, An Economy that Works for All, HCD administers County housing and community development programs, including public housing, rental assistance, affordable housing development, economic development, Public Facilities and Capital Improvements (PFCI), rehabilitation, and community revitalization. These programs provide safe, sanitary, and affordable housing while supporting sustainable communities for extremely low- to moderate-income residents. HCD funding is primarily provided by the U.S. Department of Housing and Urban Development (HUD) through programs such as Public Housing, Section 8, Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), and Emergency Solutions Grant (ESG). HCD also administers State of Florida Documentary Surtax (Surtax) and State Housing Initiative Partnership (SHIP) funds to support affordable housing initiatives. HCD manages more than 6,000 public housing units, including mixed-finance properties, and has converted over 2,300 units through the Rental Assistance Demonstration (RAD) and Section 8 programs. The Department provides rental assistance to more than 21,000 households and owns over 1,400 non-public housing affordable multifamily units. HCD monitors financial, physical, and management performance through the Public Housing Assessment System (PHAS) and the Section Eight Management Assessment Program (SEMAP) to ensure compliance and portfolio stability. Through these programs, HCD promotes economic opportunity, job creation, and workforce housing development while overseeing affordable and mixed-use projects.

HCD collaborates with residents, landlords, developers, advisory boards, nonprofit and for-profit partners, and County departments to advance quality, affordable housing and economic independence countywide. HCD's stakeholders include 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. HCD 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. Surveys, public meetings, grievance processes, and hearings are part of the feedback HCD receives to measure customer satisfaction.

FY 2026-27 Proposed Operating Budget

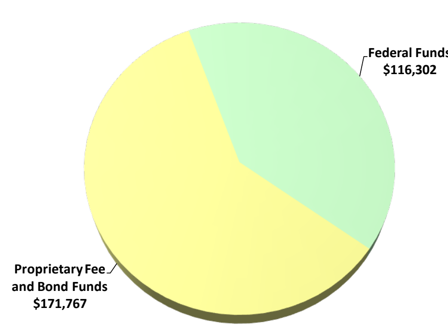
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 23-24	Actual FY 24-25	Budget FY 25-26	Proposed FY 26-27
Revenue Summary				
General Fund Countywide	4,030	3,000	3,712	0
Affordable Housing Trust Fund	28,206	8,784	6,500	5,784
Carryover	0	92	93,665	51,700
Carryover - Affordable Housing Trust Fund	0	0	0	12,461
Carryover - CD	22,533	23,662	22,900	32,763
Carryover - DRI/EZ/EH	0	756	1,946	2,507
Carryover - EDI/BEDI	1,224	1,224	1,125	0
Carryover CDBG	108	94	22,525	30,321
Carryover HOME	13,672	18,740	18,878	47,166
Carryover NSP	1,269	1,871	1,182	1,200
Carryover SHIP	38,986	38,986	40,599	30,080
Carryover Surtax	350,612	380,323	385,000	355,321
Documentary Stamp Surtax	29,711	55,760	48,000	51,476
Interest Income	25,364	21,266	13,125	15,127
Loan Repayments	26,958	15,412	9,600	14,500
Loans Servicing Fees	836	447	635	523
Miscellaneous Revenues	28,674	31,107	14,216	16,140
Rental Income	15,105	15,050	13,679	15,050
SHIP	4,249	9,005	4,800	6,200
CD New Funding – Special Grants	0	4,000	4,000	0
State Grants	0	0	1,642	0
CDBG	15,694	15,547	13,109	13,151
CDBG Program Income	227	1,877	226	240
Community Neighborhood Initiative (CNI)	0	7,257	0	0
Emergency Shelter Grant	2,077	900	1,052	1,097
Federal Funds	20,026	22,597	12,733	19,170
HOME	8,457	4,007	4,770	4,766
HOME Program Income	370	1,223	167	264
Housing Assistance Payments	343,959	428,366	368,394	456,652
NSP Program Income	104	127	345	145
Public Housing Subsidy	45,815	46,656	61,411	36,204
Section 8 Admin Fee	29,766	35,934	47,771	51,849
Miami-Dade Rescue Plan Fund	12,264	8,354	0	0
Total Revenues	1,070,296	1,202,424	1,217,707	1,271,857
Operating Expenditures Summary				
Salary	29,410	29,449	40,530	39,999
Fringe Benefits	9,085	12,717	18,473	19,366
Court Costs	187	182	195	312
Contractual Services	51,912	64,911	45,921	46,980
Other Operating	127,867	171,471	91,211	161,942
Charges for County Services	20,007	21,720	20,808	19,470
Total Operating Expenditures	238,468	300,450	217,138	288,069
Non-Operating Expenditures Summary				
Transfers	344,434	428,665	368,394	456,652
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,671	949	943	847
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	631,232	526,289
Total Non-Operating Expenditures	346,105	429,614	1,000,569	983,788

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 25-26	Total Funding Proposed FY 26-27	Total Positions Budget FY 25-26	Total Positions Proposed FY 26-27
Strategic Priority: An Economy that Works for All				
Office of the Director	4,992	1,790	50	7
Development	4,255	24,264	24	29
Finance, Budget and Lending	5,279	8,773	66	59
Community Development	84,969	0	35	0
Human Resources	1,265	0	9	0
Section 8 Housing Choice Voucher	34,713	0	24	0
Public Housing Division	81,665	0	259	0
Program Excellence	0	6,824	0	44
Housing Programs	0	119,389	0	263
Office of Strategic Initiatives and Planning	0	127,029	0	30
Total Operating Expenditures	217,138	288,069	467	432

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands) Actual FY 23-24	Actual FY 24-25	Budget FY 25-26	Projection FY 25-26	Proposed FY 26-27
Advertising	378	388	369	369	408
Fuel	8	176	219	197	240
Overtime	2,809	2,243	2,716	1,290	921
Rent	1,248	1,471	1,050	1,050	1,547
Security Services	12,145	14,267	12,625	10,463	15,630
Temporary Services	1,348	1,425	0	996	1,497
Travel and Registration	65	55	36	36	63
Utilities	10,981	11,267	11,597	9,012	11,832

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FUTURE	TOTAL
Revenue									
Affordable Housing Trust	33,035	0	0	0	0	0	0	0	33,035
BBC GOB Financing	2,335	2,450	1,425	359	431	0	0	0	7,000
Capital Funds Program (CFP) – 718	11,553	0	0	0	0	0	0	0	11,553
Capital Funds Program (CFP) – 719	10,145	0	0	0	0	0	0	0	10,145
Capital Funds Program (CFP) – 720	11,410	0	0	0	0	0	0	0	11,410
Capital Funds Program (CFP) – 721	6,898	0	0	0	0	0	0	0	6,898
Capital Funds Program (CFP) – 722	13,941	0	0	0	0	0	0	0	13,941
Capital Funds Program (CFP) – 723	10,281	439	242	0	0	0	0	0	10,962
Capital Funds Program (CFP) – 724	7,190	2,025	1,025	0	0	0	0	0	10,240
Capital Funds Program (CFP) – 725	650	3,550	4,825	2,525	0	0	0	0	11,550
Total:	107,438	8,464	7,517	2,884	431	0	0	0	126,734
Expenditures									
Strategic Priority: EWA									
Housing for Elderly and Families	17,854	11,249	3,932	0	0	0	0	0	33,035
Strategic Priority: III									
Pedestrian Paths and Bikeways	2,310	450	450	359	431	0	0	0	4,000
Public Housing and Community Development Improvements	72,093	8,014	7,067	2,525	0	0	0	0	89,699
Total:	92,257	19,713	11,449	2,884	431	0	0	0	126,734

TABLE OF ORGANIZATION

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

FY 25-26	FY 26-27
50	7

PUBLIC HOUSING DIVISION
Responsible for the oversight of all 6,000 County public housing units and for providing decent, safe and sanitary dwellings to low-income seniors and individuals in need of reasonable accommodations

FY 25-26	FY 26-27
259	0

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

FY 25-26	FY 26-27
24	0

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

FY 25-26	FY 26-27
24	29

HUMAN RESOURCES
Provides department-wide human resources support

FY 25-26	FY 26-27
9	0

FINANCE, BUDGET AND LENDING
Provides support services including budgeting, accounting, financial reporting, accounts payable and revenue management in addition to providing underwriting, closing services and loan servicing

FY 25-26	FY 26-27
66	59

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

FY 25-26	FY 26-27
35	0

PROGRAM EXCELLENCE
Provides strategic technology, compliance, procurement, human resources, and operational support

FY 25-26	FY 26-27
0	44

OFFICE OF STRATEGIC INITIATIVES AND PLANNING
Responsible for department-wide planning and oversees the administration of federal, state, local housing, and community development funding programs

FY 25-26	FY 26-27
0	30

HOUSING PROGRAMS
Delivers safe, affordable housing and resident support countywide

FY 25-26	FY 26-27
0	263

The FY 2026-27 total number of full-time equivalent positions is 459.25

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director guides and administers federal, state, and local housing initiatives under the County Mayor and Board of County Commissioners (BCC), serving extremely low- to moderate-income, workforce, elderly, and disabled households. It leads departmental strategic planning, goals, and performance measures and oversees communications and media relations.

KEY ISSUES

- HCD is facing another challenging year after the CY 2025 Shortfall in the Housing Choice Voucher Program due to high demand and limited funding from the federal government
- Limited and inconsistent access to data combined with reliance on manual processing and reporting creates inefficiencies and delayed insights; the Department needs a digital transformation to replace paper-based workflows for functions such as program administration, accounts payable, and loan processing
- The Department is experiencing a shortage of qualified personnel and prolonged recruitment timelines resulting from hiring freezes that impact operational capacity and service delivery
- There are significant challenges in effectively managing daily operations while advancing redevelopment, relocation, and modernization initiatives without compromising service quality or staff capacity
- Strategic improvements to property conditions and maintenance operations are required to stabilize, preserve, and extend the useful life of aging assets
- The Department needs access to targeted, specialized training for staff and other stakeholders
- Communications and marketing initiatives are essential for HCD's long-term success and must be pursued by the Department
- Existing County processes create delays that impede efficient day-to-day operations
- There is insufficient and uncertain funding by HUD to support existing programs and operations, needed improvements, and ongoing maintenance of aging assets
- There is a need to expand affordable housing and associated programming, preserve public housing, strengthen housing stability for vulnerable residents through community collaborations, and build capacity for nonprofit and small developer partners

PRIORITY INITIATIVES

- By the end of FY 2026-27, the Office of the Director will develop and execute a public awareness and engagement strategy, including department branding, online and offline marketing materials, website enhancements, and partnerships with media and community organizations to strengthen outreach; the strategy is expected to increase community awareness of HCD programs, boost participation, enhance transparency, and strengthen public trust and will be completed using existing resources with no additional budgetary impact
- By the end of FY 2026-27, the Department will ensure the timely recruitment and placement of employees for critical positions to strengthen operational capacity, optimize staff workloads, improve service delivery, and support the effective implementation of HCD programs and priorities; no additional budgetary impact is anticipated, as HCD will use existing resources to complete this initiative
- By the end of FY 2026-27, the Department will develop standard operating procedures to improve consistency, efficiency, and compliance while reducing errors, training time, and reliance on institutional knowledge; no additional budgetary impact is anticipated as HCD will use existing resources to fund this initiative

BUDGET COMMENTS

- The Clerk of the Court and Comptroller's Office and the County, in coordination with the Aviation, Internal Compliance, People and Internal Operations, Public Housing and Community Development, Strategic Procurement, Water and Sewer Departments are collaboratively developing a comprehensive transition plan for the administration and support of the County's Enterprise Resource Planning (ERP) system, INFORMS; any budget adjustments needed to implement the transition that are not already included in the FY 2026-27 Proposed Budget will be incorporated, as appropriate, through the First or Second Change Memorandum during the September 2026 budget hearings before the Board of County Commissioners; if portions of the transition are implemented before the end of FY 2025-26, any related operational or budget adjustments will be addressed, as appropriate, through the FY 2025-26 mid-year or end-of-year budget amendment process
- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers 23 positions from the Director's Office to Program Excellence, 10 positions to Housing Programs, and three to Development
- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers 21 positions from the former Section 8 Division to Housing Programs and three positions to Finance, Budget and Lending
- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers nine positions from the former Human Resources to Program Excellence
- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers 28 positions from the former Community Development to Strategic Initiatives and Planning, three positions to Development, and four positions to Program Excellence
- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers 249 positions from the former Public Housing Division to the new Housing Programs Division, four positions to Program Excellence, two positions to Development, and four positions to Strategic Initiatives and Planning
- *The FY 2026-27 Proposed Budget reflects an internal reorganization that eliminates seven vacant positions from the Director's Office ($641,000)*

DIVISION: DEVELOPMENT

The Development Division is responsible for administering federal and state programs that support affordable housing, historic preservation, housing rehabilitation, and public facility improvements. The team manages development on public housing and County-owned sites, including infill projects, and delivers affordable housing independently and in collaboration with nonprofit partners.

Strategic Plan Objectives

- EWA2-2: Build and maintain housing that provides affordability for low-income and working families

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Increase stock of affordable housing	Number of newly constructed infill units	OC	↑	N/A	30	25	25

ACCOMPLISHMENTS

- Stemming from HCD's programming, the Board of County Commissioners approved 9,277 affordable housing units for development in 2025, marking a major step toward addressing the housing shortage and increasing access to safe, stable, and affordable homes for low- and moderate-income households across the community

PRIORITY INITIATIVES

- By the end of FY 2026-27, the Development Division will work to preserve and increase the County's affordable housing stock, expanding access to safe and stable housing, reducing cost burdens, supporting workforce stability, and strengthening community resilience; HCD will invest the 2026 annual funding estimate of $40 million from Surtax and SHIP to support this effort

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers three positions into Development from the Director's Office, three positions from Community Development, and two positions from Public Housing
- In FY 2026-27, HCD will continue to process all affordable housing grant agreements related to the disbursement of the $26 million district specific HCD capital program funding
- The FY 2026-27 Surtax projected revenue is budgeted at $51.476 million; the FY 2026-27 Surtax carryover of $355.321 million is allocated for on-going multi-family rental projects and homeownership programs; total funding budgeted for affordable housing, including Surtax, is $406.797 million
- To tackle the affordability crisis and increase the supply of affordable and workforce homeownership opportunities, HCD will continue implementation of a construction and rehabilitation program using County-owned land to build homes funded by a $30 million revolving loan fund; these homes will be available to families whose income meet the affordable and workforce housing guidelines
- The FY 2026-27 Proposed Budget reflects the transfer of one position previously funded by the General Fund to federal Housing funds
- *The FY 2026-27 Proposed Budget reflects an internal reorganization that eliminates three vacant positions from Development ($418,000)*

DIVISION: FINANCE, BUDGET AND LENDING

The Finance, Budget, and Lending Division provides financial and administrative support and ensures compliance with federal, state, and local requirements. It oversees accounting, budgeting, and financial planning; processes and services homeownership and rehabilitation loans; and manages underwriting and closings for affordable housing development.

Strategic Plan Objectives

- EWA4-1: Foster stable homeownership to promote personal and economic security

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Improve compliance with Housing and Urban Development's Community and Development (CPD) regulations	Percentage of homeownership loans closed within 60 days*	OC	↑	45%	38%	75%	75%

*FY 2023-24 and FY 2024-25 Actuals were less than anticipated due to closing delays concerning open permits, removal of liens, and property repairs; in addition, some loans were delayed due to the County's legislative process for increasing the maximum sales price for the infill program

Strategic Plan Objectives

- EWA2-2: Build and maintain housing that provides affordability for low-income and working families

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Improve compliance with Housing and Urban Development's Community and Development (CPD) regulations	Tenants accounts receivable score**	OC	↑	1	2	4	4
Maximize efficient use of resources	Percentage of revenues due from serviced loans collected***	OC	↑	36%	41%	65%	65%
Maximize the effectiveness of the Surtax program	Percentage of surtax loans in repayment****	OP	↔	48%	69%	60%	60%

**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 revenues that are due from homeownership and multi-family loans during the fiscal year that are actually collected

****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

ACCOMPLISHMENTS

- HCD successfully closed 1,321 homeownership loans along with multiple multifamily development loans, while upholding financial integrity, as evidenced by an unmodified audit opinion on the Department's financial statements

PRIORITY INITIATIVES

- By the end of FY 2026-27, the Finance, Budget and Lending Division will deploy an automated invoice workflow application to streamline and modernize the accounts payable process, enhancing efficiency, accuracy, processing speed, and overall operational capacity; the estimated cost for deployment is $30,000 per year
- By the start of FY 2026-27, the Finance, Budget and Lending Division will have designed and developed a loan management portal to enhance efficiency across the full loan lifecycle, from initiation through servicing; completing the portal will streamline loan management, improve data accuracy, enhance reporting capabilities, and increase operational efficiency across all housing programs, with estimated deployment costs of approximately $20,000 annually

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers nine positions from Finance, Budget and Lending to Program Excellence, and includes three positions transferred from Section 8 into Finance, Budget and Lending
- *The FY 2026-27 Proposed Budget reflects an internal reorganization that eliminates one vacant position from Finance, Budget and Lending ($76,000)*

DIVISION: HOUSING PROGRAMS

The Housing Programs Division delivers safe, affordable housing and resident support countywide. Public Housing manages and oversees public housing operations, including privately managed redevelopment sites. The Section 8 Housing Choice Voucher (HCV) Division administers HCV, Project Based Vouchers (PBV), Moderate Rehabilitation, Veterans Affairs Supportive Housing (VASH), Mainstream, and Single Room Occupancy (SRO) programs and ensures regulatory compliance. Additionally, the Division provides countywide, strengths-based case management to residents.

Strategic Plan Objectives

- EWA2-2: Build and maintain housing that provides affordability for low-income and working families

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Maintain an acceptable average for occupancy rate in Public Housing	Average monthly number of families renting	OP	↔	4,026	3,962	4,000	4,000
	HUD occupancy rate	OC	↑	90%	92%	96%	94%
Improve compliance with Housing and Urban Development's Community and Development (CPD) regulations	Public Housing Assessment System (PHAS) point score*	OC	↑	n/a	N/A	75	75

*This score has been unavailable since 2020 due to suspension by the United States Housing Urban Development (USHUD) as a result of COVID; scoring will begin again this fiscal year

Strategic Plan Objectives							
• HSC5-6: Provide the necessary support services to residents in need							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 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	↑	99%	110%	98%	98%
Maintain high performer status for the Section 8 Program	Section Eight Management Assessment Program (SEMAP) score	OC	↑	92%	93%	93%	93%

*The percentage of HCV Budget Authority used during the year can exceed 100% if there are unspent carryover/HUD-held funds, or if HUD provides additional funding after the budget is approved due to increased funding availability, new vouchers, or shortfall funding

ACCOMPLISHMENTS

- The Department achieved Section 8 Management Assessment Program (SEMAP) high performer status, which indicates a score of 90% or more

PRIORITY INITIATIVES

- By the end of FY 2026-27, the Housing Programs Division will strengthen and expand collaborations with legal services, community advocates, and key stakeholders to enhance eviction diversion efforts, provide rental assistance, and connect residents to essential resources; these strengthened partnerships will improve housing stability, reduce evictions, increase access to critical supports, and bolster community assistance for vulnerable residents, and will be completed using existing resources with no additional budgetary impact

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget allocates $1 million to Legal Services of Greater Miami, Inc. for an Eviction Diversion Program from the Affordable Housing Trust Fund; the program will offer legal assistance to eligible residents facing landlord disputes and provide tenant rights education, outreach, and coordination with other primary service providers
- The FY 2026-27 Proposed Budget includes funding from the Affordable Housing Trust Fund to support operations at the Helen Sawyer Assisted Living Facility ($3 million)
- The Section 8 Housing Choice Voucher Program will seek additional vouchers from HUD when the opportunity is available through HUD's Notice of Funding Availability
- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers 249 positions from Public Housing to Housing Programs, 21 positions from the former Section 8 Choice Voucher Division, and 10 positions from the Office of the Director
- The FY 2026-27 Proposed Budget reflects the transfer of four positions previously funded by the General Fund to federal Housing funds
- *The FY 2026-27 Proposed Budget reflects an internal reorganization that eliminates 17 vacant positions from Housing Programs ($1.718 million)*

DIVISION: PROGRAM EXCELLENCE

The Program Excellence Division serves the Department by providing strategic technology, compliance, procurement, human resources, and operational support. Program Excellence, responsible for managing performance indicators, gathers feedback through trainings, system testing, and surveys to continuously improve processes, address customer needs, and deliver efficient, high-quality service.

ACCOMPLISHMENTS

- The Division completed procurement, contract development, and implementation of the Neighborly software system with a go-live date of February 11, 2026; this achievement represents a major shift to a customer friendly, fully digital grants management and application platform, significantly strengthening operational efficiency, enhancing transparency, and positioning the Division for improved compliance, reporting, and scalable program delivery

PRIORITY INITIATIVES

- By the end of FY 2026-27, the Program Excellence Division will design and implement a comprehensive compliance monitoring plan to ensure affordable housing projects meet regulatory requirements, maintain quality standards, and achieve long term sustainability; implementing this plan will strengthen regulatory adherence, mitigate risk, and promote sustained project performance, and will be completed using existing resources with no additional budgetary impact

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers in 23 positions to Program Excellence from the Director's Office, nine positions from Human Resources, four positions from Public Housing, nine positions from Finance, and four positions from Community Development
- *The FY 2026-27 Proposed Budget reflects an internal reorganization that eliminates five vacant positions from Program Excellence ($624,000)*

DIVISION: OFFICE OF STRATEGIC INITIATIVES AND PLANNING

The Office of Strategic Initiatives & Planning (OSIP) Division is comprised of the Community Development Division (CDD), PHA Planning Unit, and Strategic Initiatives Unit. OSIP is responsible for department-wide planning and oversees the administration of federal, state, local housing, and community development funding programs. In addition, OSIP is the lead for departmental planning.

Strategic Plan Objectives

- EWA3-1: Promote and support a diverse mix of current and emerging industries vital to a growing economy

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Improve access to economic opportunities for low- to moderate-income individuals	Number of jobs created or retained*	OC	↑	94	5	35	60

*This reflects the first-year measure of a two-year contract ending in December 2027

Strategic Plan Objectives							
• EWA2-2: Build and maintain housing that provides affordability for low-income and working families							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Improve compliance with Housing and Urban Development's Community and Development (CPD) regulations	Percentage of CDBG projects completed	EF	↑	37%	23%	60%	60%
	Percentage of HOME projects completed	EF	↑	31%	50%	40%	40%
Increase stock of affordable housing	Number of affordable housing units constructed or rehabilitated	OC	↑	1,198	374	1,600	2,500

ACCOMPLISHMENTS

- The 2025 Surtax/SHIP/HOME request for applications (RFA) resulted in the recommended award of $81 million of gap financing for affordable housing construction totaling 22 development projects

PRIORITY INITIATIVES

- By the start of FY 2026-27, the Office of Strategic Initiatives and Planning will have gone live with Neighborly Software to modernize OSIP processes by improving grant management, data accuracy, transparency, and overall service delivery through faster processing and enhanced compliance; HCD has entered into a contract with Neighborly to provide a digital platform for RFA applications, with an estimated budgetary impact of $100,000 per year
- By the start of FY 2026-27, the Office of Strategic Initiatives and Planning will have reorganized existing CDD staff to enhance capacity, improve efficiency, reduce redundancies, ensure consistent operations, and strengthen institutional knowledge through standardized processes; no additional budgetary impact is anticipated as HCD will use existing resources to fund this initiative

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers 28 positions to Strategic Initiatives and Planning from the former Community Development Division and four positions from the former Public Housing Division
- *The FY 2026-27 Proposed Budget reflects an internal reorganization that eliminates two vacant positions from the Office of Strategic Initiatives and Planning ($302,000)*

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes $847,000 of Documentary Surtax funds to pay the debt service related to the Scott Carver Development; the Surtax funds will be transferred to the General Government Improvement Fund (GGIF) where the debt service payment is budgeted
- In FY 2026-27, HCD is projected to expend $6.014 million in Federal Capital Fund Program (CFP) dollars to address long-term infrastructure improvements in various public housing developments to include elevators, roofs, windows, fire alarm systems, Uniform Federal Accessibility Standards (UFAS) compliance and 40-year Building Certification compliance (total program cost $86.699 million; $6.014 million in FY 2026-27; capital program #807910, #803240 and #803250)
- In FY 2025-26, HCD distributed Affordable Housing Trust (AHT) funds dollars to two projects in District 2 for Down Payment Assistance and the Homebuyer Program, as well as to the Lil Abner Apartments in District 12, which has completed construction; the purpose of the AHT Fund dollars was to assist and support the financing of the preservation and new construction of affordable and workforce housing projects, inclusive of public housing redevelopment projects, rental projects, and homeownership projects; HCD, in coordination with County District Commissioners and other area stakeholders, prioritizes projects for which the AHT funds will be allocated in each county commission district; AHT funds were allocated to five projects that are currently under construction (Wellspring, Southside Prep Academy, Ludlam, SOMI, and Village of Casa Familia); combined, these projects will deliver 395 affordable housing units to Miami-Dade County's housing portfolio; additionally, in FY 2025-26, HCD will be working with several more affordable housing projects for future unit delivery to qualifying residents (total program cost $33.035 million; $11.249 million in FY 2026-27; capital program #2000002154)
- The Department's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the purchase of 24 vehicles ($1.753 million); over the next five years, the Department is planning to spend $5.111 million to replace 76 vehicles as part of its fleet replacement plan funded with HCD revenues; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental (total program cost $6.864 million; $1.753 million in FY 2026-27; capital program #2000000511, project #3006701)

FUNDED CAPITAL PROGRAMS
(dollars in thousands)

AFFORDABLE AND WORKFORCE HOUSING TRUST FUND (AHFT) **PROGRAM #: 2000002154**

DESCRIPTION:	Provide financial support for affordable and workforce housing projects inclusive of preservation and new construction; projects will include uses for both rental and homeownership		
LOCATION:	Various Sites	District Located:	Countywide
	Throughout Miami-Dade County	District(s) Served:	Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Affordable Housing Trust	33,035	0	0	0	0	0	0	0	33,035
TOTAL REVENUES:	**33,035**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33,035**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	17,854	11,249	3,932	0	0	0	0	0	33,035
TOTAL EXPENDITURES:	**17,854**	**11,249**	**3,932**	**0**	**0**	**0**	**0**	**0**	**33,035**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Capital Funds Program (CFP) - 718	2,828	0	0	0	0	0	0	0	2,828
Capital Funds Program (CFP) - 719	2,098	0	0	0	0	0	0	0	2,098
Capital Funds Program (CFP) - 720	1,451	0	0	0	0	0	0	0	1,451
Capital Funds Program (CFP) - 721	569	0	0	0	0	0	0	0	569
Capital Funds Program (CFP) - 722	1,334	0	0	0	0	0	0	0	1,334
Capital Funds Program (CFP) - 723	2,370	14	0	0	0	0	0	0	2,384
Capital Funds Program (CFP) - 724	1,550	500	0	0	0	0	0	0	2,050
Capital Funds Program (CFP) - 725	250	650	1,300	0	0	0	0	0	2,200
TOTAL REVENUES:	**12,450**	**1,164**	**1,300**	**0**	**0**	**0**	**0**	**0**	**14,914**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	4,170	1,164	1,300	0	0	0	0	0	6,634
Planning and Design	8,280	0	0	0	0	0	0	0	8,280
TOTAL EXPENDITURES:	**12,450**	**1,164**	**1,300**	**0**	**0**	**0**	**0**	**0**	**14,914**

HOUSING FACILITIES UPGRADES AND IMPROVEMENTS **PROGRAM #: 2000001489**

DESCRIPTION: Perform upgrades and improvements to housing facilities maintained by Miami-Dade County

LOCATION: Various Sites — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	25	2,000	975	0	0	0	0	0	3,000
TOTAL REVENUES:	**25**	**2,000**	**975**	**0**	**0**	**0**	**0**	**0**	**3,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	25	2,000	975	0	0	0	0	0	3,000
TOTAL EXPENDITURES:	**25**	**2,000**	**975**	**0**	**0**	**0**	**0**	**0**	**3,000**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
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	50	0	0	0	0	0	0	0	50
Capital Funds Program (CFP) - 721	50	0	0	0	0	0	0	0	50
Capital Funds Program (CFP) - 722	50	0	0	0	0	0	0	0	50
Capital Funds Program (CFP) - 723	25	25	0	0	0	0	0	0	50
Capital Funds Program (CFP) - 724	0	25	25	0	0	0	0	0	50
Capital Funds Program (CFP) - 725	0	0	25	25	0	0	0	0	50
TOTAL REVENUES:	**303**	**50**	**50**	**25**	**0**	**0**	**0**	**0**	**428**

EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	303	50	50	25	0	0	0	0	428
TOTAL EXPENDITURES:	**303**	**50**	**50**	**25**	**0**	**0**	**0**	**0**	**428**

RIVERWALK SEAWALL **PROGRAM #: 2000002457**

DESCRIPTION: Design and repair Riverwalk seawall

LOCATION: 1407 NW 7 St | District Located: 5
City of Miami | District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	2,310	450	450	359	431	0	0	0	4,000
TOTAL REVENUES:	**2,310**	**450**	**450**	**359**	**431**	**0**	**0**	**0**	**4,000**

EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	1,945	450	450	359	431	0	0	0	3,635
Planning and Design	329	0	0	0	0	0	0	0	329
Project Administration	36	0	0	0	0	0	0	0	36
TOTAL EXPENDITURES:	**2,310**	**450**	**450**	**359**	**431**	**0**	**0**	**0**	**4,000**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Capital Funds Program (CFP) - 718	8,647	0	0	0	0	0	0	0	8,647
Capital Funds Program (CFP) - 719	7,997	0	0	0	0	0	0	0	7,997
Capital Funds Program (CFP) - 720	9,909	0	0	0	0	0	0	0	9,909
Capital Funds Program (CFP) - 721	6,279	0	0	0	0	0	0	0	6,279
Capital Funds Program (CFP) - 722	12,557	0	0	0	0	0	0	0	12,557
Capital Funds Program (CFP) - 723	7,886	400	242	0	0	0	0	0	8,528
Capital Funds Program (CFP) - 724	5,640	1,500	1,000	0	0	0	0	0	8,140
Capital Funds Program (CFP) - 725	400	2,900	3,500	2,500	0	0	0	0	9,300
TOTAL REVENUES:	**59,315**	**4,800**	**4,742**	**2,500**	**0**	**0**	**0**	**0**	**71,357**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	59,315	4,800	4,742	2,500	0	0	0	0	71,357
TOTAL EXPENDITURES:	**59,315**	**4,800**	**4,742**	**2,500**	**0**	**0**	**0**	**0**	**71,357**

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION		(dollars in thousands) ESTIMATED PROGRAM COST
PUBLIC HOUSING - PHYSICAL NEEDS ASSESSMENT	Various Sites		502,041
		UNFUNDED TOTAL	502,041