

# FY 2024-25 Proposed 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, 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 manages over 6,500 public housing units, of which 754 are mixed finance units. Additionally, PHCD has converted 2,304 former public housing units as part of the Rental Assistance Demonstration (RAD) program and Section 18 program. PHCD has over 21,000 vouchers under lease through various Section 8 housing programs that assist over 46,000 households with monthly housing subsidies. 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.

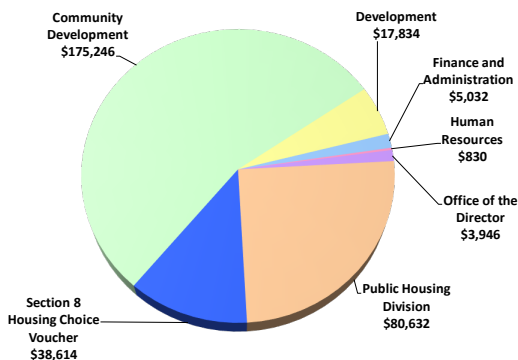
By administering federal and state funded programs, PHCD promotes economic opportunities and community development with the goal of creating and retaining jobs for low-income to moderate-income persons, as well as providing oversight on the construction of new affordable and workforce housing development 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 2024-25 Proposed Operating Budget

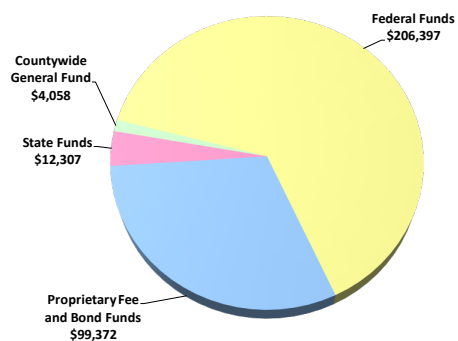
### Expenditures by Activity

(dollars in thousands)



### Revenues by Source

(dollars in thousands)



# FY 2024-25 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

	<p><b>OFFICE OF THE DIRECTOR</b></p> <p>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 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">17</td> <td style="text-align: center;">38</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	17	38
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17	38				
	<p><b>PUBLIC HOUSING DIVISION</b></p> <p>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 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">278</td> <td style="text-align: center;">256</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	278	256
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278	256				
	<p><b>SECTION 8 HOUSING CHOICE VOUCHER</b></p> <p>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 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">22</td> <td style="text-align: center;">22</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	22	22
<u>FY 23-24</u>	<u>FY 24-25</u>				
22	22				
	<p><b>DEVELOPMENT</b></p> <p>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 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">20</td> <td style="text-align: center;">24</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	20	24
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20	24				
	<p><b>HUMAN RESOURCES</b></p> <p>Provides department-wide human resources support</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">6</td> <td style="text-align: center;">8</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	6	8
<u>FY 23-24</u>	<u>FY 24-25</u>				
6	8				
	<p><b>FINANCE AND ADMINISTRATION</b></p> <p>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 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">60</td> <td style="text-align: center;">66</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	60	66
<u>FY 23-24</u>	<u>FY 24-25</u>				
60	66				
	<p><b>COMMUNITY DEVELOPMENT</b></p> <p>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 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	30	30
<u>FY 23-24</u>	<u>FY 24-25</u>				
30	30				

The FY 2024-25 total number of full-time equivalent positions is 433.75

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: OFFICE OF THE DIRECTOR**

The Office of the Director provides guidance on the administration of housing initiatives under the purview of the County Mayor and the Board of County Commissioners. This division provides direction and administration over federal, state, and local housing initiatives that assist extremely low (Area Median Income (AMI) below 30%) to moderate-income families (140% of AMI), workforce households (60% to 140% of AMI), and the elderly and disabled. The division oversees the strategic planning process for the Department and sets its long-term goals, key performance indicators, and objectives. The division also includes the Communications Unit, which works to provide cohesive branding, engagement, and serves as PHCD's point of contact with the media. Additionally, the division houses the Compliance Unit, which conducts audits of operations to ensure compliance with all federal, state, and local regulations including those related to the Americans with Disabilities Act, the Davis-Bacon Act, and Section 3 of the Housing and Development Act of 1968.

- 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

### **DIVISION COMMENTS**

- In FY 2024-25, the Department will undergo a significant reorganization aimed at enhancing efficiency and effectiveness; as part of this restructuring, a new leadership structure is included within the Office of the Director, comprised of five Assistant Directors overseeing key areas of operation; these areas include: The Office of Strategic Initiatives and Planning, Program Excellence, Finance & Budget, The Office of Strategic Land Use Planning and Development, Public Housing, and Section 8 Housing Choice Voucher
- The FY 2024-25 Proposed Budget includes continued Countywide General Fund support for one Special Projects Administrator 1 position in the Director's Office (\$106,000)
- The FY 2024-25 Proposed Budget includes the reclass and transfer of five Carpenter positions from the Public Housing Division to PHCD Compliance Coordinators in the Compliance Section within the Office of the Director to support Davis-Bacon Act compliance
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Maintenance Repairer position from the Public Housing Division to a Business Architect in the Office of the Director to support the Office of Strategic Technology
- The FY 2024-25 Proposed Budget includes the reclass and transfer of two Maintenance Repairer positions from the Public Housing Division to two Intergovernmental Affairs Coordinators in the Office of the Director
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Maintenance Repairer position from the Public Housing Division to one Chief, Policy and Strategic Operations in the Office of the Director
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Maintenance Repairer position from the Public Housing Division to establish one PHCD Assistant Director 1 in the Office of the Director
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Maintenance Repairer position from the Public Housing Division to one PHCD Services Coordinator in the Office of the Director
- The FY 2024-25 Proposed Budget includes the transfer of one Division Director from the Community Development Division to the Office of the Director
- The FY 2024-25 Proposed Budget includes the transfer in of one PHCD Operations Admin/Analyst from the Public Housing Division to the Office of the Director

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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- The FY 2024-25 Proposed Budget includes the transfer in of one Communications Manager from the Public Housing Division to the Office of the Director
- The FY 2024-25 Proposed Budget includes the transfer in of one PHCD Quality Assurance Officer position from the Finance and Administration Division to the Office of the Director
- The FY 2024-25 Proposed Budget includes the transfer out of one PHCD Manager position from the Office of the Director to Finance and Administration Division
- The FY 2024-25 Proposed Budget includes the transfer in of one Assistant Director 2 from the Public Housing Division to the Office of the Director
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Maintenance Repairer in the Public Housing Division to an Executive Secretary in the Office of the Director
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Plasterer position in the Public Housing Division to a Special Projects Administrator 1 in the Office of the Director
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Semi-Skilled Laborer from the Public Housing Division to establish a PHCD Data Business Analyst Manager in the Office of the Director
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Maintenance Specialist position from the Public Housing Division to a Chief Communications and Engagement Officer in the Office of the Director
- The FY 2024-25 Proposed Budget includes one approved PHCD Business Initiatives Manager overage in the Office of the Director
- The FY 2024-25 Proposed Budget includes one approved Administrative Officer 3 overage in the Office of the Director to support Program Excellence

### **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 for maintaining the buildings through capital investments, preventative maintenance, and routine maintenance. The Division also supports the residents by providing referrals to social service agencies, and bringing in support services like food distribution, prepared meals, and activities. The Public Housing Division manages the Public Housing Waitlist including accepting applications, conducting interviews and informal reviews, and determining eligibility of prospective tenants. The Public Housing Division coordinates with other PHCD Divisions in providing maintenance services, and in relocating and tracking residents for the right to return as the redevelopment of each property is completed.

- 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

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> <li>HS2-3: Create, preserve and maintain affordable housing to support vulnerable residents and workforce needs</li> </ul>								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maintain an acceptable average for occupancy rate in Public Housing	Average occupancy rate*	OC	↑	80%	89%	94%	95%	95%
	Average monthly number of families renting	OP	↔	4,596	4,114	6,055	6,098	6,200
Improve compliance Housing and Urban Development's Community and Development (CPD) regulations	Public Housing Assessment System (PHAS) point score**	OC	↑	Exempt by HUD	N/A	75	75	80

\* FY 2021-22 Actual 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

\*\*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

### DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes continued Countywide General Fund support for three maintenance positions in the Public Housing Division (\$371,000)
- Although there are numerous challenges to overcome, PHCD remains committed to the safety of public housing residents; to this end, it is implementing key security enhancements such as upgrading exterior lighting, installing security cameras, and improving perimeter fencing; PHCD is also enhancing aesthetics by painting building exteriors and renovating units with updates to kitchens and bathrooms, improved lighting, and new or upgraded flooring; additionally, to meet HUD compliance requirements, staff is undergoing specialized training to ensure successful outcomes during NSPIRE (National Standards for the Physical Inspection of Real Estate) inspections
- 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) 2025, 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



The FY 2024-25 Proposed Budget includes funding from the General Fund to support operations at the Helen Sawyer Assisted Living Facility (\$3 million)

- 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
- The FY 2024-25 Proposed Budget includes the reclass and transfer out of five Carpenter positions from the Public Housing Division to PHCD Compliance Coordinators in the Office of the Director to support Davis-Bacon Act compliance
- The FY 2024-25 Proposed Budget includes the reclass and transfer out of one Maintenance Repairer position from the Public Housing Division to a Business Architect in the Office of the Director to support the Office of Strategic Technology

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- The FY 2024-25 Proposed Budget includes the reclass and transfer out of two Maintenance Repairer positions from the Public Housing Division to two Intergovernmental Affairs Coordinators in the Office of the Director
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- The FY 2024-25 Proposed Budget includes the transfer out of one PHCD Operations/Admin Analyst to the Office of the Director
- The FY 2024-25 Proposed Budget includes the transfer out of one Communications Manager to the Office of the Director
- The FY 2024-25 Proposed Budget includes the reclass and transfer out of one Maintenance Repairer position from the Public Housing Division to one PHCD Services Coordinator in the Office of the Director
- The FY 2024-25 Proposed Budget includes the transfer out of one Assistant Director 2 in the Public Housing Division to the Office of the Director
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- The FY 2024-25 Proposed Budget includes the reclass and transfer out of one Semi-Skilled Laborer from the Public Housing Division to establish a PHCD Data Business Analyst Manager in the Office of the Director
- The FY 2024-25 Proposed Budget includes the reclass of and transfer out one Maintenance Specialist position from the Public Housing Division to a Chief Communications and Engagement Officer in the Office of the Director
- The FY 2024-25 Proposed Budget includes the reclass and transfer out of one Maintenance Repairer position from the Public Housing Division to establish a Division Director 2, PHCD position in the Development Division
- The FY 2024-25 Proposed Budget includes the reclass and transfer out of one Plasterer position in the Public Housing Division to a Choice Neighborhood Implementation (CNI) Director in the Development Division
- The FY 2024-25 Proposed Budget includes the reclass and transfer out of two Maintenance Repairer positions in the Public Housing Division to two Human Resources Managers in the Human Resources Division to coordinate all human resources functions

### **DIVISION: SECTION 8 HOUSING CHOICE VOUCHER**

The Section 8 Housing Choice Voucher Division administers the following programs: Section 8 Moderate Rehabilitation, Housing Choice Voucher (HCV), Project Based Voucher (PBV), HUD-Veterans Affairs Supportive Housing (HUD\_VASH) Vouchers, Emergency Housing Voucher (EHV), Mainstream Vouchers and Section 8 Moderate Rehabilitation Single Room Occupancy and oversees the activities of the Housing Choice Voucher Program contractor. The Division goal is to provide rental assistance to low-income families and elderly, disabled, and homeless individuals. Housing Quality Standard (HQS) inspections are conducted at least once a year for all special programs, seeking to guarantee not only affordable but decent, safe, and sanitary housing. The Division oversees a contractor for the HCV program.

- Provides rental assistance to low-income families and 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

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> <li>HS2-1: Provide the necessary support services for vulnerable residents and special populations</li> </ul>								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				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	↑	99%	92%	99%	97%	98%
Maintain High Performer Status for the Section 8 Program	Section Eight Management Assessment Program (SEMAP) score*	OC	↑	94/100%	90/100%	94/100%	90/100%	95/100%

\*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

### DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes a disbursement that will exhaust the Department's Miami Dade HOMES Plan WHIP Section 8 program allocation
- 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

### **DIVISION: DEVELOPMENT**

The Development Division is responsible for coordinating, planning, and managing development and redevelopment of multifamily and elderly rental housing projects on public housing sites and on other County-owned sites using a mixed-income, mixed-finance, mixed-use approach (as applicable). Additionally, the Division manages the Infill Housing Initiative Program established under Miami-Dade County Implementing Order No: 3-44 in which housing units are constructed in partnership with private developers for homeownership opportunities for income-qualified households.

- 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); projects include major rehabilitations 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)

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> <li>HS2-3: Create, preserve and maintain affordable housing to support vulnerable residents and workforce needs</li> </ul>								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase stock of affordable housing	Number of new constructed infill units*	OC	↑	N/A	N/A	N/A	N/A	25

\* This is a new measure and the first year it is being monitored

### DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes continued General Fund support for six Real Estate positions to administer and monitor the infill housing program and affordable housing developments (\$581,000)
- To tackle the affordability crisis and increase the supply of affordable and workforce homeownership opportunities, PHCD will be implementing 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



In FY 2024-25, the Development Division, with HUD and Board approval, will continue the implementation of the Rental Assistance Demonstration (RAD) program

- The FY 2024-25 Proposed Budget includes the transfer out of one Division Director 2 in the Development Division to the Housing and Community Development Division
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Maintenance Repairer position in the Public Housing Division to a PHCD Assistant Director 3 in the Development Division
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Plasterer position in the Public Housing Division to a Choice Neighborhood Implementation (CNI) Director in the Development Division to manage the implementation of components of the CNI grant awarded by the US Department of Housing and Urban Development (HUD) for the Goulds community
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Maintenance Repairer position in the Public Housing Division to a PHCD Assistant Director 2 that was again reclassified as an Assistant Director 3 in the Development Division
- The FY 2024-25 Proposed Budget includes one approved Special Projects Administrator 2 overage in the Development Division
- The FY 2024-25 Proposed Budget includes one approved Development Coordinator overage in the Development Division



## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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### **DIVISION: HUMAN RESOURCES**

The Human Resources Division (HR) provides guidance to the Department on key personnel management responsibilities, including labor and employee relations, talent acquisition and development, training, diversity management and fair employment, and both internal and interdepartmental coordination. HR also provides department-wide human resources support to ensure full compliance with federal, state, and County laws, regulations, policies, and procedures while upholding the highest ethical and professional standards and promoting an inclusive and diverse workforce. The Division performs reviews of job descriptions and functions to ensure they accurately reflect duties and skill sets. HR also streamlines workflows to improve processes and leverages technology to expand data analytics to increase efficiencies in tracking and maintaining HR metrics. Additionally, the Division provides support for new strategic initiatives, including HR program development, policies, and performance measures. Lastly, HR promotes employee training, development and leadership by providing opportunities to further develop skills that will allow for growth and development of the PHCD workforce and better serve the public.

- Oversees personnel and various support services functions
- Provides direction and support of the HR component of the Enterprise Resources Planning (ERP) system
- 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
- Provides support for new strategic initiatives including HR program development, policies, and performance measures
- Oversees the implementation of the First Time Homebuyer and Emergency Housing Assistance Programs for eligible employees

### **DIVISION COMMENTS**

- The FY 2024-25 Proposed Budget includes the reclass and transfer of two Maintenance Repairer positions in the Public Housing Division to two Human Resources Managers in the Human Resources Division to coordinate all human resources functions

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: FINANCE AND ADMINISTRATION**

The Finance and Administration Division provides financial and administrative support services to the Department and ensures that federal, state, and local financial requirements are met. The Division's largest unit is the Accounting Unit, which is responsible for accounts payable, accounts receivable, grant accounting, financial statements, and fiscal controls. The Division's Budget and Planning Unit manages the budgeting, reporting, and financial planning operations for the department. The Division includes the Loan Processing and Servicing unit which processes and services homeownership loans to assist low to moderate income households with down payment assistance, second mortgages for purchasing a home, home rehabilitation, and condo special assessments. The Loan Processing and Servicing Unit also oversees loan underwriting and closing services for affordable housing development, rehabilitation, and construction. The PHCD Procurement unit is responsible for the acquisition of goods and services, including but not limited to professional services such as architecture, engineering, design build, miscellaneous construction, unsolicited proposals, and Public-Private Partnerships (P3s) for PHCD. Additionally, the Division liaises with the Information Technology Department (ITD) to ensure that information technology support is provided to PHCD as per a Memorandum of Understanding (MOU).

- 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
- Oversees information technology support provided by the Information Technology Department (ITD) through a Memorandum of Understanding (MOU)

### **Strategic Plan Objectives**

- ED3-1: Foster stable homeownership to promote personal and economic security

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve compliance Housing and Urban Development's Community and Development (CPD) regulations	Percentage of homeownership loans closed within 60 days*	OC	↑	24%	38%	75%	50%	75%

\*FY 2021-22 actual is 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

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> <li>HS2-3: Create, preserve and maintain affordable housing to support vulnerable residents and workforce needs</li> </ul>								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maximize the effectiveness of the Surtax program	Percentage of Surtax loans in repayment****	OP	↔	52%	50%	50%	60%	50%
Improve compliance Housing and Urban Development's Community and Development (CPD) regulations	Tenants Accounts Receivable score**	OC	↑	Exempt	N/A	4	3	4
Maximize efficient use of resources	Percentage of revenues due from serviced loans collected***	OC	↑	142%	26%	65%	40%	65%

\*\*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

### DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes an additional \$10 million of Surtax funds to continue processing applications for the Condo Assessment Program
- The FY 2024-25 Proposed Budget includes the transfer out of one PHCD Quality Assurance Officer position from the Procurement Section within the Finance and Administration Division to the Office of the Director
- The FY 2024-25 Proposed Budget includes the transfer in of one PHCD Manager position from the Office of the Director which was previously an overage to support the Loan Servicing and Processing Section
- The FY 2024-25 Proposed Budget includes one Finance and Budget Administrator 1 position which was previously an overage to support WHIP
- The FY 2024-25 Proposed Budget includes one approved PHCD Budget and Fiscal Resources Division Director overage
- The FY 2024-25 Proposed Budget includes four approved PHCD Homeownership Loan Officer overages

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: COMMUNITY DEVELOPMENT**

The Community Development (CD) Division develops and implements the annual competitive award process for the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), HOME Investment Partnership Program, Documentary Stamp Surtax Program and State Housing Initiatives Program. CD administers all funded projects, including those funded by CDBG, ESG, the Neighborhood Stabilization Program, the Development Inflation Adjustment Fund, the Affordable and Workforce Housing Trust Fund, the Naturally Occurring Affordable Housing, and the Housing Development Action Grant. The Planning Unit prepares the County's Five-Year Consolidated Plan and Annual Action Plan to allocate federal funding, in addition to the Consolidated Annual Performance Evaluation Report (CAPER), and the County's Local Housing Assistance Plan. CD administers all projects recommended from contract development through to project completion, for the purpose of promoting affordable housing development, economic development, historical preservation, housing rehabilitation, capital improvements to public facilities and public services. The Division has oversight of department properties through its asset management unit, to ensure that affordable housing is provided to needy families. Additionally, the Division ensures compliance with all program requirements for these funding sources, including General Obligation Bond (GOB) and Workforce housing programs. Lastly, the Division administers community planning functions and neighborhood planning support, including citizen participation through various community meetings.

- 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), Home Investment Partnership Program (HOME), and HOME American Rescue Plan (ARP) 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
- Ensures long term affordability compliance for all affordable housing funded with Surtax/SHIP, HOME and CDBG funds
- 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 25 County-owned assets for a total of 1,762 units that are non-public housing and are available as affordable housing which may or may not include subsidies
- Administers the Affordable Housing Trust Funds in the development of affordable housing
- Develops and administers the Development Inflation Adjustment Fund (DIAF), as part of the Mayor's HOMES program, to ensure the development of 957 affordable units
- Develops twin homes/affordable housing for low to moderate income families
- 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 (SPED) applications for the small business forgivable loan program, conducts underwriting analysis, coordinates loan closing and monitors construction, if applicable, until completion
- Promotes economic development with the goal of creating and retaining jobs for low to moderate-income persons

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> <li>ED1-1: Promote and support a diverse mix of current and emerging industries vital to a growing economy</li> </ul>								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve access to economic opportunities for low-to moderate income individuals	Number of jobs created or retained*	OC	↑	27	18	50	25	50

\*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 2021-22 Actual reflects the impact of COVID-19

Strategic Plan Objectives								
<ul style="list-style-type: none"> <li>HS2-3: Create, preserve and maintain affordable housing to support vulnerable residents and workforce needs</li> </ul>								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve compliance with Housing and Urban Development (HUD) regulations	Percentage of CDBG projects completed**	EF	↑	17%	11%	60%	30%	60%
	Percentage of HOME projects completed**	EF	↑	21%	23%	40%	45%	40%
Increase stock of affordable housing	Number of affordable housing units constructed or rehabilitated***	OC	↑	1,609	777	1,600	1,400	1,600

\*\* The FY 2021-22 number of projects completed was reduced due to COVID-19 as it delayed completion of the construction of public facilities and the completion of certain public service activities, such as after school-activities, senior activities, etc.

\*\*\*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 2024-25 Surtax projected revenue is budgeted at \$36 million; the FY 2024-25 Surtax carryover of \$370 million is allocated for on-going multi-family rental projects and homeownership programs; total funding budgeted for affordable housing, including Surtax, is \$480 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 2024-25, PHCD will continue to process all affordable housing grant agreements related to the transfer of the \$26 million district specific funds and PHCD capital program funding



In FY 2024-25, PHCD will continue to enhance its electronic submission process for the annual Request for Applications, the competitive process for all applications for funding, which has resulted in better quality submissions for community-based organizations and housing development entities applying for County funds, achievement of paper reduction goals and processing efficiencies

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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In FY 2024-25, PHCD will continue to process all affordable housing grant agreements related to the disbursement of the \$26 million district specific PHCD capital program funding

- The Department will finalize the County's acquisition of the remaining 15 affordable housing properties from the Miami Beach Community Development Corporation (CDC) and begin to address vacant units resulting from major deferred maintenance
- The FY 2024-25 Proposed Budget includes the transfer out of one Division Director in the Community Development Division to the Office of the Director
- The FY 2024-25 Proposed Budget includes the transfer in of one Division Director 2 from the Development Division to the Community Development Division

### **CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS**

- The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes \$843,000 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 payment is budgeted



In FY 2024-25, PHCD is projected to expend \$6.442 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 2023-24 federal budget did not provide enough funding to address the infrastructure needs at various public housing sites; there is no fiscal impact to the Department's operating budget as a result of the infrastructure improvements at this time; however, when applicable, the Department will install energy efficient equipment that in the long-term will provide some operational savings



In FY 2024-25, 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; in February of 2025 Liberty Square Phase Four is expected to deliver 193 units, including 27 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 (total program cost \$46 million; \$14,000 in FY 2024-25; capital program #2000000108)

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan



In FY 2023-24, PHCD 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 is 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; PHCD, in coordination with County District Commissioners and other area stakeholders, prioritizes projects for which the AHT funds will be allocated in each County district; AHT funds were also used on five projects that are currently under construction in FY 2023-24 (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 2024-25 PHCD will be working with several more affordable housing projects for future unit delivery to qualifying residents (total program cost \$33.035 million; \$18.897 million in FY 2024-25; capital program #2000002154)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of eight vehicles for \$467,000 for the replacement of its aging fleet funded with PHCD operating revenue; 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 addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	155	418	445	280	417
Fuel	249	211	195	208	209
Overtime	1,792	2,914	500	1,245	2,703
Rent	1,000	1,000	1,000	1,000	1,000
Security Services	6,111	5,392	5,817	6,232	5,657
Temporary Services	1,289	940	2,555	1,892	372
Travel and Registration	22	20	48	46	51
Utilities	10,339	12,788	10,700	9,384	11,597

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
<b>Revenue Summary</b>				
General Fund Countywide	1,573	2,984	1,622	4,058
Affordable Housing Trust Fund	26,324	29,679	3,490	4,000
Carryover	0	0	0	21,665
Carryover - CD	8,688	11,981	12,566	9,626
Carryover - DRI/EZ/EH	1,852	1,884	1,890	1,946
Carryover - EDI/BEDI	855	1,025	1,060	1,125
Carryover CDBG	0	0	21,763	22,525
Carryover HOME	17,376	22,146	29,996	18,878
Carryover NSP	792	1,097	1,110	1,182
Carryover SHIP	3,308	27,774	36,436	40,599
Carryover Surtax	257,427	337,502	321,740	370,401
Documentary Stamp Surtax	90,260	43,732	36,000	36,000
Interest Income	3,264	20,710	3,408	11,899
Loan Repayments	32,182	23,001	16,091	16,101
Loans Servicing Fees	0	1,440	928	550
Miscellaneous Revenues	28,298	23,619	21,064	16,832
Rental Income	13,008	14,120	12,386	13,679
SHIP	12,109	5,047	13,000	5,000
CD New Funding – Special Grants	0	0	0	4,000
State Grants	0	0	21,665	1,642
CDBG	10,246	16,698	12,502	12,496
CDBG Program Income	455	31	455	243
Community Neighborhood Initiative (CNI)	0	0	0	40,000
Emergency Rental Assistance Program (ERAP)	58,520	56,345	0	0
Emergency Shelter Grant	8,774	4,751	1,698	1,763
Federal Funds	17,298	19,135	15,052	17,059
HOME	2,690	1,273	5,386	5,542
HOME Program Income	5,926	0	6,522	6,633
Housing Assistance Payments	253,475	284,762	312,831	324,567
NSP Program Income	305	169	32	168
Public Housing Subsidy	37,686	57,309	51,744	57,998
Section 8 Admin Fee	23,908	37,034	47,899	64,495
Miami-Dade Rescue Plan Fund	0	3,095	36,580	0
<b>Total Revenues</b>	<b>916,599</b>	<b>1,048,343</b>	<b>1,046,916</b>	<b>1,132,672</b>
<b>Operating Expenditures Summary</b>				
Salary	23,062	23,032	29,553	37,550
Fringe Benefits	11,489	8,468	12,220	18,178
Court Costs	133	140	211	147
Contractual Services	60,218	55,307	64,821	61,785
Other Operating	133,835	145,807	188,636	191,520
Charges for County Services	13,014	12,586	12,437	12,954
<b>Total Operating Expenditures</b>	<b>241,751</b>	<b>245,340</b>	<b>307,878</b>	<b>322,134</b>
<b>Non-Operating Expenditures Summary</b>				
Transfers	256,115	279,957	312,339	324,567
Distribution of Funds In Trust	0	0	0	0
Debt Service	2,346	1,707	2,506	1,874
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	424,193	484,097
<b>Total Non-Operating Expenditures</b>	<b>258,461</b>	<b>281,664</b>	<b>739,038</b>	<b>810,538</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
<b>Strategic Area: Health and Society</b>				
Office of the Director	11,560	3,946	17	38
Public Housing Division	76,437	80,632	278	256
Section 8 Housing Choice Voucher	35,849	38,614	22	22
Development	16,998	17,834	20	24
Human Resources	668	830	6	8
Finance and Administration	5,319	5,032	60	66
<b>Strategic Area: Economic Development</b>				
Community Development	161,047	175,246	30	30
<b>Total Operating Expenditures</b>	<b>307,878</b>	<b>322,134</b>	<b>433</b>	<b>444</b>



## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
<b>Revenue</b>									
Affordable Housing Trust	33,035	0	0	0	0	0	0	0	33,035
BBC GOB Financing	34,911	1,364	25	0	0	0	0	0	36,300
Capital Funds Program (CFP) – 718	11,553	0	0	0	0	0	0	0	11,553
Capital Funds Program (CFP) – 719	11,445	0	0	0	0	0	0	0	11,445
Capital Funds Program (CFP) – 720	11,410	0	0	0	0	0	0	0	11,410
Capital Funds Program (CFP) – 721	6,873	25	0	0	0	0	0	0	6,898
Capital Funds Program (CFP) – 722	5,541	3,378	2,898	1,000	2,639	0	0	0	15,456
Capital Funds Program (CFP) – 723	250	3,039	2,898	25	0	0	0	0	6,212
Comm. Dev. Block Grant	2,103	0	0	0	0	0	0	0	2,103
Documentary Stamp Surtax	6,000	0	0	0	0	0	0	0	6,000
Hope VI Grant	4,063	0	0	0	0	0	0	0	4,063
Replacement Housing Factor (RHF)	1,909	0	0	0	0	0	0	0	1,909
Southeast Overtown Park West CRA	500	0	0	0	0	0	0	0	500
Total:	129,593	7,806	5,821	1,025	2,639	0	0	0	146,884
<b>Expenditures</b>									
<b>Strategic Area: HS</b>									
Housing for Elderly and Families	13,942	19,087	3,696	0	0	0	0	0	36,725
New Affordable Housing Units	45,986	14	0	0	0	0	0	0	46,000
Pedestrian Paths and Bikeways	2,801	1,174	25	0	0	0	0	0	4,000
Public Housing and Community Development Improvements	44,271	6,428	5,796	1,025	2,639	0	0	0	60,159
Total:	107,000	26,703	9,517	1,025	2,639	0	0	0	146,884

# FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### **FUNDED CAPITAL PROGRAMS**

(dollars in thousands)

#### **AFFORDABLE AND WORKFORCE HOUSING TRUST FUND (AHFT)**

**PROGRAM #: 200002154**



DESCRIPTION: Finance 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Affordable Housing Trust	33,035	0	0	0	0	0	0	0	33,035
<b>TOTAL REVENUES:</b>	<b>33,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,035</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	10,442	18,897	3,696	0	0	0	0	0	33,035
<b>TOTAL EXPENDITURES:</b>	<b>10,442</b>	<b>18,897</b>	<b>3,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,035</b>

#### **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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	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	400	700	234	0	0	0	0	0	1,334
Capital Funds Program (CFP) - 723	0	400	234	0	0	0	0	0	634
<b>TOTAL REVENUES:</b>	<b>7,346</b>	<b>1,100</b>	<b>468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,914</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	400	234	0	0	0	0	0	634
Planning and Design	7,346	700	234	0	0	0	0	0	8,280
<b>TOTAL EXPENDITURES:</b>	<b>7,346</b>	<b>1,100</b>	<b>468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,914</b>

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### LIBERTY SQUARE AND LINCOLN GARDENS

**PROGRAM #:** 200000108



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	29,110	0	0	0	0	0	0	0	29,110
Capital Funds Program (CFP) - 719	1,300	0	0	0	0	0	0	0	1,300
Capital Funds Program (CFP) - 722	1,501	14	0	0	0	0	0	0	1,515
Comm. Dev. Block Grant	2,103	0	0	0	0	0	0	0	2,103
Documentary Stamp Surtax	6,000	0	0	0	0	0	0	0	6,000
Hope VI Grant	4,063	0	0	0	0	0	0	0	4,063
Replacement Housing Factor (RHF)	1,909	0	0	0	0	0	0	0	1,909
<b>TOTAL REVENUES:</b>	<b>45,986</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	45,986	14	0	0	0	0	0	0	46,000
<b>TOTAL EXPENDITURES:</b>	<b>45,986</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>

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

### 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	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	25	25	0	0	0	0	0	0	50
Capital Funds Program (CFP) - 722	0	25	25	0	0	0	0	0	50
Capital Funds Program (CFP) - 723	0	0	25	25	0	0	0	0	50
<b>TOTAL REVENUES:</b>	<b>203</b>	<b>50</b>	<b>50</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	203	25	25	25	0	0	0	0	278
Planning and Design	0	25	25	0	0	0	0	0	50
<b>TOTAL EXPENDITURES:</b>	<b>203</b>	<b>50</b>	<b>50</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328</b>

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### 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  
City of Miami

**District Located:** 3  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	3,000	190	0	0	0	0	0	0	3,190
Southeast Overtown Park West CRA	500	0	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>3,500</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,690</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	3,500	190	0	0	0	0	0	0	3,690
<b>TOTAL EXPENDITURES:</b>	<b>3,500</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,690</b>

### RIVERWALK SEAWALL

**PROGRAM #:** 200002457



**DESCRIPTION:** Design and repair Riverwalk seawall

**LOCATION:** 1407 NW 7 St  
City of Miami

**District Located:** 5  
**District(s) Served:** 5

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	2,801	1,174	25	0	0	0	0	0	4,000
<b>TOTAL REVENUES:</b>	<b>2,801</b>	<b>1,174</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,601	1,099	25	0	0	0	0	0	3,725
Planning and Design	110	25	0	0	0	0	0	0	135
Project Administration	90	50	0	0	0	0	0	0	140
<b>TOTAL EXPENDITURES:</b>	<b>2,801</b>	<b>1,174</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

**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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	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	3,640	2,639	2,639	1,000	2,639	0	0	0	12,557
Capital Funds Program (CFP) - 723	250	2,639	2,639	0	0	0	0	0	5,528
<b>TOTAL REVENUES:</b>	<b>36,722</b>	<b>5,278</b>	<b>5,278</b>	<b>1,000</b>	<b>2,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,917</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	36,722	5,278	5,278	1,000	2,639	0	0	0	50,917
<b>TOTAL EXPENDITURES:</b>	<b>36,722</b>	<b>5,278</b>	<b>5,278</b>	<b>1,000</b>	<b>2,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,917</b>

**UNFUNDED CAPITAL PROGRAMS**

(dollars in thousands)

PROGRAM NAME	LOCATION	ESTIMATED PROGRAM COST
PUBLIC HOUSING - PHYSICAL NEEDS ASSESSMENT	Various Sites	502,041
<b>UNFUNDED TOTAL</b>		<b>502,041</b>