

HOUSING AND COMMUNITY SERVICES

DEPARTMENT MISSION STATEMENT

We are dedicated to maximizing the City’s resources while providing excellent public services to improve our residents’ quality of life, reducing homelessness, managing the City’s residential properties, and promoting community development opportunities.

DEPARTMENT DESCRIPTION

The Office of Housing and Community Services (HCS) is divided into four divisions:

- Housing & Community Development – Administers U.S. Department of Housing and Urban Development (HUD) entitlement funds and State Housing Initiatives Program (SHIP) funds on behalf of the City, typically as pass-through funding for public service, affordable housing, and capital projects
- Community Services – Addresses the human services and referral needs of our community’s youth, elderly, and families including rent and utility assistance, emergency food and ACCESS Florida services among others; operates three youth and family programs funded by The Children’s Trust; and oversees the City’s grocery delivery program
- Homeless Outreach – Provides shelter, relocation assistance, employment, identification document replacement services, and support services, among others, as well as housing planning for homeless persons
- Residential Housing – Manages eighty-nine (89) affordable housing units located within five multi-family properties in compliance with HUD rules and regulations. This division also is working on developing two (2) City-owned sites for the provision of workforce housing: the Barclay Plaza Apartments and the surface lot on 23rd Street (behind the Regional Library).

FISCAL ENVIRONMENT

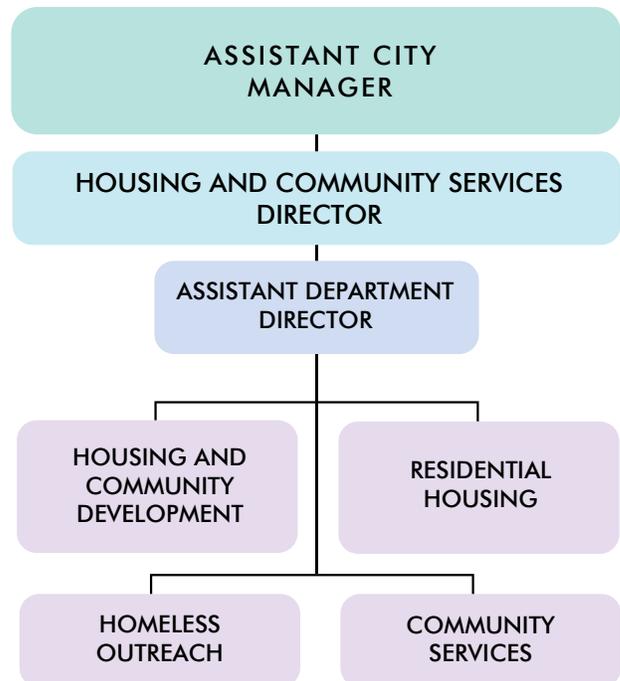
The Housing & Community Development Division receives annual entitlement funding from the HUD via the Community Development Block Grant (CDBG) and HOME Investment Partnership (HOME) programs, as well as from the State Housing Initiatives Partnership (SHIP) program. Annual allocations fluctuate and have trended down over time. The FY 2021 CDBG and HOME entitlements are \$959,218 and \$658,888 respectively.

The Community Services Division is supported by the General Fund and also receives \$1.5 million annually from The Children’s Trust for the operation of three youth programs: All Stars, Parent-Child Program, and Success University (Miami Beach Service Partnership). The Division receives funding from the CDBG Program to support the City’s grocery delivery program serving food-insecure households. The Division also received \$24,500 from the Emergency Food and Shelter Program (EFSP) for rent/utility assistance and emergency food vouchers.

FISCAL ENVIRONMENT CONT’D

The Homeless Outreach Program is supported by the General Fund as well as grant funds from the Miami-Dade County Homeless Trust (Homeless Trust). The Homeless Trust provides less than five percent of the Division’s funding for: street outreach services; maintaining the Homeless Management Information System; and identification document replacement assistance. The Homeless Trust terminated the City’s allocation for emergency hotel placements for elderly and special needs homeless clients in FY 2019.

The Residential Housing Division collects its operational revenues from rent charged to tenants of its affordable housing properties. Rents for these properties are determined by HUD to ensure affordability for households earning up to 80 percent of Area Median Income (AMI). The City is currently replacing the seawall and preparing for rehabilitation of the four (4) buildings that comprise the Madeleine Village Apartments. HOME and CDBG entitlement funds are slated to fund this work. The City is also seeking to develop two (2) City-owned sites (Barclay Apartments, 23rd Street surface lot) as workforce housing by providing the land and securing a private partner to develop each site.



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STRATEGIC ALIGNMENT

Main Vision Area:

Mobility

Management Objectives:



- **Mobility**
 - Increase housing options for current and future residents
 - Support affordable, compatible workforce housing
 - Address homelessness
- **Organizational Innovation**
 - Support all objectives to improve strategic decision making and financial stewardship, making the city more business friendly and user friendly, with an employee culture of problem solving and engagement.

Strategic Plan Actions:

- N/A

Budget Enhancement Actions:

- N/A

Resilient305 Actions:

- **BE COUNTED**
- **UPDATE** the Social Services Master Plan
- **ADVOCATE** for Mental Health
- **RESPECT** our Elders
- **ACCELERATE** Progress of HIV/ AIDS Strategy
- **INCREASE** Neighborhood Response
- **SUPPORT** Resilience Hubs

BUSINESS ENVIRONMENT

The Housing & Community Development Division works closely with a variety of community-based providers to achieve the goals outlined in the City's *Comprehensive Plan*. The Division holds public hearings and encourages communitywide input in every aspect of the City's comprehensive Consolidated Plan process from citizens, housing providers, human service agencies, and other community stakeholders. Competitive processes are conducted annually to award federal and state funding for affordable housing development projects, public service programs and capital projects, as appropriate. This Division works very closely with the state-mandated Affordable Housing Advisory Committee. The Division also works with federal and state monitors to ensure compliance with all program rules and regulations.

BUSINESS ENVIRONMENT CONT'D

The Community Services Division works collaboratively with a variety of non-profit and for-profit agencies to address the emerging quality of life needs of our residents including employment, rent assistance, youth development, and food and family stabilization, among many others. Through the Miami Beach Service Partnership, the Division is working to create a citywide, holistic delivery system for our community's most vulnerable residents as well as developing best practices to ensure that the service network continues to thrive in the current, unstable economic environment. The Division remains an ACCESS Florida site (a certified partnership with the Florida Department of Children and Families [DCF] to serve as a site for DCF services including Supplemental Nutrition Assistance Program) and has ongoing on-site collaborations with the Office of the State Attorney and the Alliance for Aging.

The Homeless Outreach Program proactively engages the homeless and harnesses the resources of various community-based providers in order to serve the City's homeless in a holistic manner. The City is an active member of the Miami-Dade County Continuum of Care and complies with its operating framework. Through street outreach and its operation of the sole municipal walk-in center for the homeless in Miami-Dade County, the program utilizes Care Coordination strategies to shelter, employ, support and transition homeless clients in hopes of ending personal homelessness. The Division also works closely and collaboratively with other City departments and the Committee on the Homeless to address emerging issues and cultivate additional strategies to address homelessness in our community.

The Residential Housing Division is currently comprised of five (5) properties complying with HUD rules and regulations while providing quality housing for its low-income household tenants. Rent limits are established by HUD and the City maintains, operates and improves these properties exclusively with rent collections. With regards to workforce housing, the City will complete its Request for Proposal (RFP) process which will seek private developers to develop Barclay Plaza Apartments and Collins Park sites.



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SIGNIFICANT ACCOMPLISHMENTS

- The CDBG program funded afterschool and summer camp services for 460 youth, provided monthly transit passes for 96 homeless clients in shelter to facilitate obtaining work, provided information and referral services to 118 elderly residents, and provided rent and utility assistance to five residents
- Reduced overall homelessness by 26 percent from 1,998 homeless persons in FY 2016 to 1,480 in FY 2019
- Obtained re-funding from The Children's Trust in the amount of \$1.5 million for all three of its programs which serve youth and children from infancy to age 18 and their families



- Grew the grocery delivery program to serve up to 108 elderly households per month with fresh produce, protein and shelf staples
- Provided free tax preparation services to 383 households resulting in \$327,820 in refunds for low-income and elderly residents
- Parent-Child Program was able to see a 267% increase in service utilization among Parents with Adolescents (ages 12 – 18) participating in Nurturing Parent Program sessions (fully funded by grants)
- The All Stars Program added an entrepreneurship component for its participants at Nautilus Middle School that compliments the program's STEAM (Science, Technology, Engineering, Arts and Mathematics) curriculum. The entrepreneurship curricula includes its first business venture: the production and marketing of greeting cards sold during the holidays. (fully funded by grants)
- The City was able to preserve an affordable housing unit that had previously been assisted with HOME funds for homebuyer acquisition by an elderly couple who used SHIP funds and savings to purchase their home without the need for a mortgage. The elderly couple was one of four families assisted in becoming first-time homebuyers in our City this past year

SIGNIFICANT ACCOMPLISHMENTS CONT'D

- The City completed Phase I renovations of the Lottie Apartments including roof replacement, lead remediation, exterior work and landscaping
- The Success University retention rate increase dramatically from 74.6% in the 2017/2018 contract year to 87.5% this contract year which allows us to continue providing over 90 counseling sessions, 360 tutoring sessions, and 132 Functional Family Therapy sessions to vulnerable youth and their families, among other achievements. (fully funded by grants)

CRITICAL SUCCESS FACTORS

Housing & Community Development Division:

- Monitoring market conditions and identifying leveraging opportunities to maximize production of affordable and workforce housing in Miami Beach
- Research and access other grant sources and communicate opportunities to human service organizations and affordable and workforce housing developers
- Ensuring the timely and compliant expenditure of federal grant funds
- Identifying opportunities to produce workforce housing for those earning up to 140 percent of AMI with a priority in serving those professions identified by the Commission (those employed in the education, municipal, and public safety professions)
- Ensuring that properties remaining under affordability comply with HUD rules and regulations and property maintenance standards for the entire property affordability period
- Addressing the rehabilitation and maintenance needs of the City's residential housing portfolio as we work to acquire a new building

Community Services Division:

- Expanding collaborative opportunities with community-based providers so as to leverage finite resources to holistically serve the community's needs
- Establishing collaborations with key human services providers (i.e. DCF) to ensure access to key services for the City's vulnerable residents
- Ensuring that Success University and its Service Partnership Partners, Miami Beach All Stars, and the Parent Home Program meet the benchmarks and deliverables expected by The Children's Trust, their sole funder
- Cultivating new funding streams and strategies to sustain and grow services to meet our community's evolving and emerging needs

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CRITICAL SUCCESS FACTORS CONT'D

Homeless Outreach Program:

- Collaboration with the Miami-Dade Homeless Trust targeting the City's chronic homeless population
- Collaboration with other departments/divisions in order to continue homeless outreach in a comprehensive manner
- Establishing new and expended collaborations with community-based service providers within the Continuum of Care to ensure service delivery to the homeless in our City
- Conducting outreach to business, resident and faith provider groups to engage these stakeholders in addressing homelessness and promote prevention strategies
- Cultivating key results in-house to facilitate the immediate immersion with supports for those clients choosing to leave the streets and seek independent living
- Utilizing data to streamline the strategic use of resources and adequately and effectively responding to emerging changes within the homeless population

Residential Housing:

- Ensuring that tenants comply with lease terms and that unit turnovers are addressed promptly to ensure maximum revenue yield while minding operational costs
- Completing the rehabilitation of the City-owned residential properties to ensure that tenants receive decent, safe, and sanitary housing meeting HUD's housing quality standard

FUTURE OUTLOOK

Housing & Community Development Division

The City's federal allocation is at threat of significant further reduction as the 2020 decennial census approaches. The City, however, is obligated to ensure federal compliance with capital projects that remain under affordability with many remaining affordable for 20 or more years. As such, it is foreseen that the General Fund will need to subsidize the budget shortfall for staffing costs if federal allocations are not adjusted to inflation and community needs, curtailed, or terminated.

Community Services Division

The Children's Trust remains the division's primary funding source. The division's reliance on this funding source to serve more than 500 households annually will be challenged as funding remains flat and operating costs rise due to inflation. This will require new funding sources and efficient use of existing resources to ensure that programming is not adversely impacted by financial constraints. It is in the City's best interests to explore alternate funding sources if programs desired by the residents – but not funded by the Trust – are to continue as community offerings.

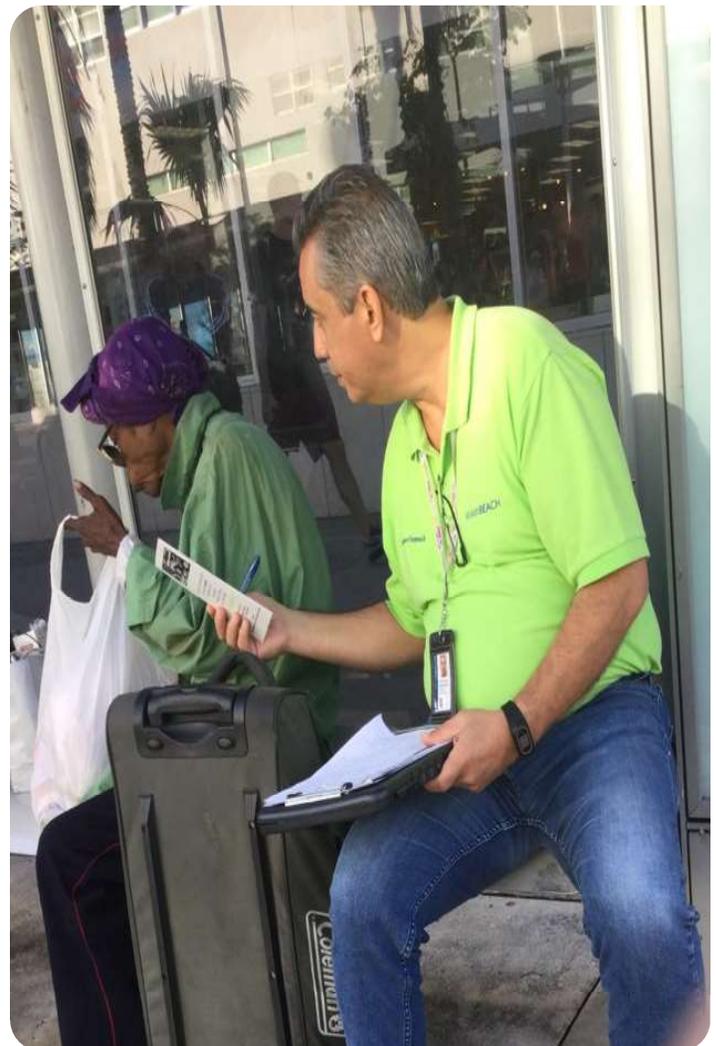
FUTURE OUTLOOK CONT'D

Homeless Outreach Program

While the City overwhelmingly continues to serve homeless people from other areas, the single greatest challenge it faces is the ongoing, unfettered migration of homeless people from other jurisdictions. The need to control this migration will be central to controlling the operational costs of the Program in the future especially as processes in other areas of the County and Nation may drive the homeless to our City for services.

Residential Housing

The City has made significant progress in addressing the backlog of maintenance and repair issues inherited with its residential properties. The City will be rehabilitating a third property while pursuing grant funds to rehabilitate the fifth and final property. In addition, the City acquired the Lottie Apartments, Madeleine Village, Neptune Apartments, London House and Biscayne Beach House properties and has integrated them into the City's affordable housing portfolio.



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PERFORMANCE PLAN HIGHLIGHTS

PERFORMANCE MEASURES	2017 Actuals	2018 Actuals	2019 Actuals	2020 Target	2021 Target
Main Vision Area: Mobility					
# of elderly served annually	693	921	569	400	400
# of residents served annually	2,485	2,458	2,453	2,500	2500
Total # of youth served annually (Children's Trust funded)	388	339	400	427	427
# of people receiving tax preparation services annually	240	262	354	300	300
Shelter bed admissions annually	679	547	449	500	500
# of relocated homeless individuals	118	122	208	190	190
# of individuals transitioned to self-sustaining or permanent housing	172	177	279	250	250
# of homeless contacts annually	4,360	6,446	6,100	5,200	5200
# of tenants housed	84	84	73	89	89
# of First-time homebuyers assisted (SHIP funded)	2	5	4	3	4
# of Owner-occupied homeowners assisted (SHIP funded)	0	2	0	1	1

HOUSING AND COMMUNITY SERVICES

DEPARTMENT FINANCIAL SUMMARY - GENERAL FUND

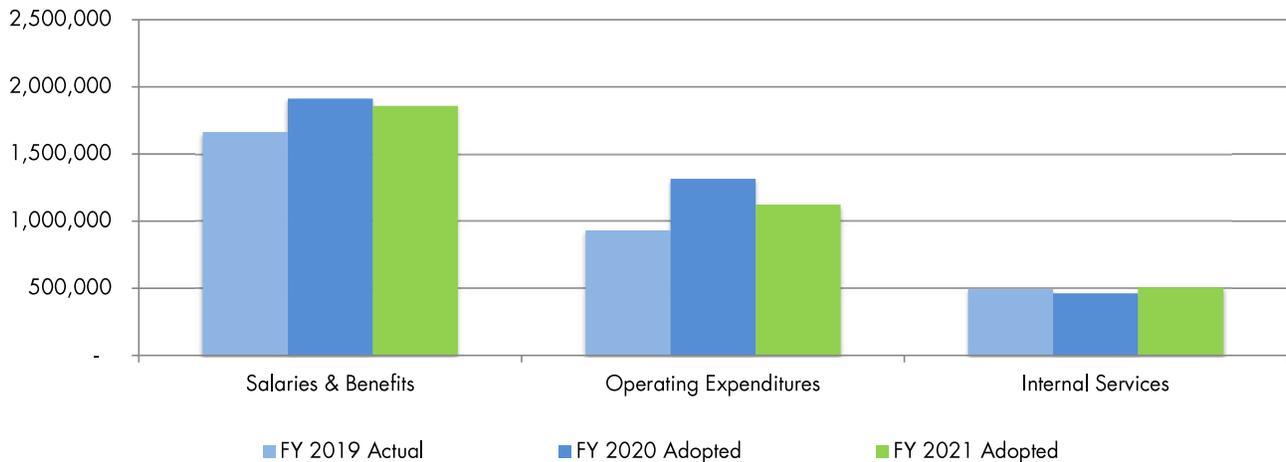
Expenditure by Division	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Community Services	681,639	772,756	1,201,500	1,069,699
Housing/Community Development	1,808,387	731,497	578,500	557,223
Homeless Services	1,470,171	1,584,851	1,915,000	1,862,078
Total	\$ 3,960,197	\$ 3,089,105	\$ 3,695,000	\$ 3,489,000

Expenditure Area

Salaries & Benefits	1,797,067	1,663,185	1,914,500	1,858,500
Operating Expenditures	1,796,674	932,705	1,316,500	1,122,500
Internal Services	366,455	493,214	464,000	508,000
Total	\$ 3,960,197	\$ 3,089,105	\$ 3,695,000	\$ 3,489,000

General Fund	14.20 + 3.00 PT	14.10 + 3.00 PT	14.10 + 3.00 PT	12.05 + 3.00 PT
CDBG Fund	0.95 + 0.00 PT	1.05 + 0.00 PT	1.05 + 0.00 PT	1.70 + 0.00 PT
HOME Grant Fund	0.45 + 0.00 PT	0.45 + 0.00 PT	0.45 + 0.00 PT	0.90 + 0.00 PT
HTO/HTMS/HID/CT Grant Funds	10.25 + 9.00 PT	9.25 + 9.00 PT	9.25 + 9.00 PT	9.25 + 12.00 PT
Residential Housing Fund	1.15 + 1.00 PT	1.15 + 1.00 PT	1.15 + 1.00 PT	3.10 + 0.00 PT
Total Budgeted Positions	27.00 + 13.00 PT	26.00 + 13.00 PT	26.00 + 13.00 PT	27.00 + 15.00 PT

Expenditure Summary



COMMUNITY SERVICES - GENERAL FUND

Expenditure Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Salaries & Benefits	511,737	534,459	653,000	635,000
Operating Expenditures	89,446	138,083	298,500	153,100
Internal Services	80,455	100,214	250,000	281,599
Total	\$ 681,639	\$ 772,756	\$ 1,201,500	\$ 1,069,699

Total Budgeted Positions	4.10 + 0.00 PT			
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HOUSING & COMMUNITY DEVELOPMENT - GENERAL FUND

Expenditure Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Salaries & Benefits	522,496	421,500	471,500	453,100
Operating Expenditures	1,096,890	38,998	29,000	24,300
Internal Services	189,000	271,000	78,000	79,823
Total	\$ 1,808,387	\$ 731,497	\$ 578,500	\$ 557,223
Total Budgeted Positions	3.15 + 0.00 PT	3.05 + 0.00 PT	3.05 + 0.00 PT	1.80 + 0.00 PT

HOMELESS SERVICES - GENERAL FUND

Expenditure Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Salaries & Benefits	762,833	707,226	790,000	770,400
Operating Expenditures	610,338	755,625	989,000	945,100
Internal Services	97,000	122,000	136,000	146,578
Total	\$ 1,470,171	\$ 1,584,851	\$ 1,915,000	\$ 1,862,078
Total Budgeted Positions	6.95 + 3.00 PT	6.95 + 3.00 PT	6.95 + 3.00 PT	6.15 + 3.00 PT

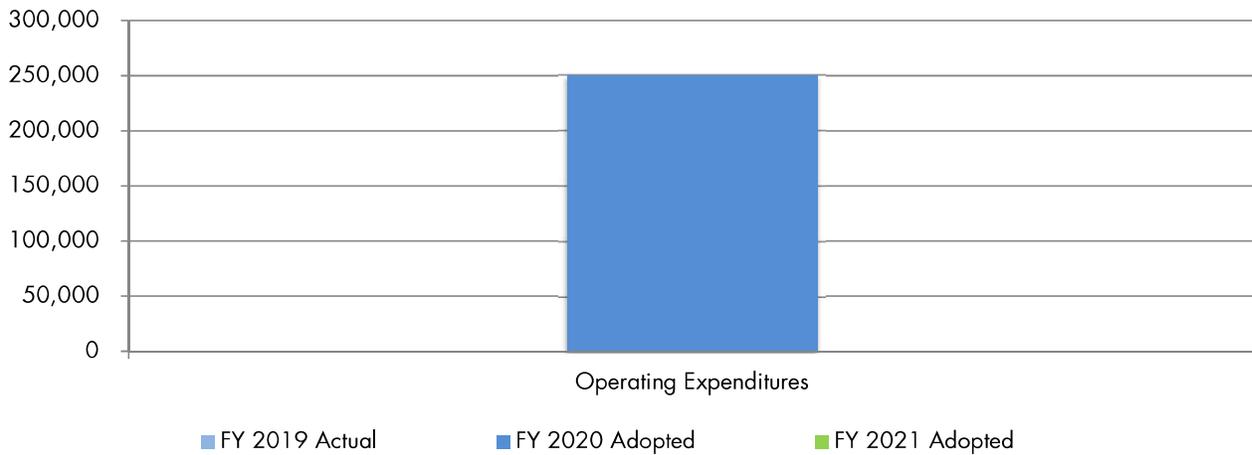


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DEPARTMENT FINANCIAL SUMMARY - DOMESTIC VIOLENCE

Revenue Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Fines-Short Term Rental	91,650	33,148	0	0
Fund Balance/Retained Earnings	0	0	250,000	0
Total	\$ 91,650	\$ 33,148	\$ 250,000	\$ 0
Expenditure Area				
Operating Expenditures	0	0	250,000	0
Total	\$ 0	\$ 0	\$ 250,000	\$ 0
Revenue Less Expenditures	\$ 91,650	\$ 33,148	\$ 0	\$ 0
Total Budgeted Positions	0.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT

Expenditure Summary



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BUDGET HIGHLIGHTS

- A significant component of the increase in personnel expenditures for all departments are increases in employee-related costs including a one percent cost of living adjustment effective April 1, 2021 for all groups, except AFSCME (1.0% COLA effective July 1, 2021), GSA (1.0% COLA effective October 1, 2020), and CWA (2.0% COLA effective October 1, 2020), as well as a maximum of three percent merit increase for employees, except members of the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF) which include a five percent step increase. Merit, step, and cost of living increases apply within existing pay ranges. A five percent increase in the City's premiums for health insurance for all employees is also included, except for members of the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF) which includes an eight percent increase in the City's premium. These increases were, however, largely offset by the COVID-19 balancing plan reductions allocated across all departments that include furloughs for all bargaining units based on a tiered approach, a citywide freeze on all non-essential expenditures and training and travel, and a citywide hiring freeze.

General Fund

- Personnel services expenditures decreased by \$56,000, or 2.9%, primarily due to decreases in salaries and wages, as well as other personnel services expenditures that include projected health and life insurance, overtime, and allowances, based on the anticipated availability of grant funding for FY 2021 allowing for a larger portion of existing budgeted positions to be funded from these grants.
- Operating expenditures decreased by \$194,000, or 14.7%. This is primarily due to one-time decreases from the COVID-19 balancing plan reductions totaling \$158,000, as well as the elimination of one time expenditure enhancements budgeted in FY 2020.
- Internal services expenditures increased by \$44,000, or 9.5%. This is primarily due to an increase of \$65,000 in Information Technology services, as well as other increases in Risk Management, Central Service, and OIG Funding services totaling \$16,000 combined. These increases were, however, partially offset by a decrease in Property Management services of \$37,000.

BUDGET HIGHLIGHTS CONT'D

Residential Housing Program

- Personnel services expenditures increased by \$16,300, or 9.0%. This is primarily due to the mid-year conversion of a part-time position to full-time to better meet the property maintenance needs of the City's expanding residential housing portfolio.
- Operating expenditures decreased by \$72,300, or 11.2%. This is primarily due to reductions in the costs for ad hoc repairs and maintenance totaling \$43,600, as well as a reduction in the budgeted set-aside for operating contingency of \$34,700 based on projected revenues in excess of expenditures.
- Internal services expenditures remain unchanged from the FY 2020 budget of \$14,000.
- Capital expenditures increased \$30,000 for one-time vehicle, machinery, and equipment expenditures needed in FY 2021 for maintenance of the City's residential housing portfolio.

Domestic Violence

- The FY 2021 budget decreased \$250,000, or 100.0%, due to the short-term rental funds that were placed on hold following the Miami-Dade Circuit Court's ruling to strike down the City's short-term rental fines structure during FY 2020.

FY 2021 Reductions/Efficiencies

General Fund

- As part of the COVID-19 balancing plan, the FY 2021 reductions include a one-time reduction of \$158,000, which is comprised of \$13,000 for furloughs for all bargaining units based on a tiered approach, \$110,000 for non-essential expenditures, \$10,000 for non-essential training and travel, and \$25,000 related to the citywide hiring freeze.