

# REAL ESTATE, HOUSING & COMMUNITY DEVELOPMENT

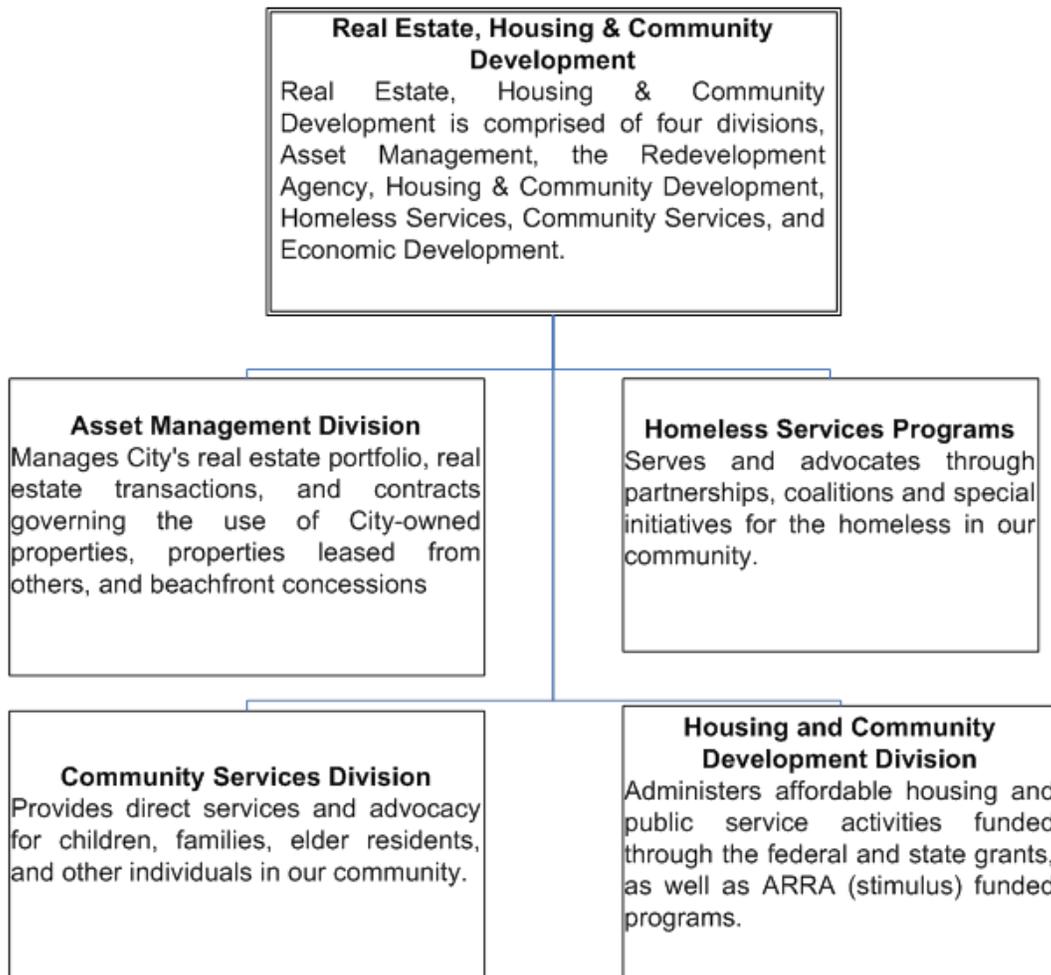
## Department Mission/Purpose Statement

We are dedicated to maximizing the City's assets for the best public purpose, funding and providing public services to improve our residents' quality of life, and promoting community development opportunities.

## Department Description

The **Office of Real Estate, Housing and Community Development (REHCD)** is divided into four divisions:

- **Asset Management** - Manages the City's real estate assets. Refer to Table of Organization.
- **Housing & Community Development** - Administers entitlement funds. Refer to Table of Organization.
- **Community Services** - Addresses the human services and referral needs of our community's youth, elderly, families and others
- **Homeless Services** – Provides services and information for the homeless



## **Significant Prior Accomplishments**

### **Asset Management Division:**

- Maintained 100% occupancy of leasable sites.
- Managed overall portfolio of 145 contracts governing the use of City-owned properties, including 82 leases, concession agreements, and management/operation agreements, plus 63 beachfront concession permits

### **Housing & Community Development Division:**

- Coordinated allocation of grant funding to, and monitored development of the following affordable housing and public facility projects:
  - Replaced the Rebecca Towers roof
  - Renovated Douglas Gardens Mayfair Apartments (34-unit affordable housing project)
  - Renovated Madeleine Village (16-unit affordable housing project)
  - Renovated The Lottie (nine-unit affordable housing project)
  - Renovated The Neptune (35-unit affordable housing project)
- Executed and managed 22 new Community Development Block Grant (CDBG) funding agreements for 14 public service programs, 6 housing and capital improvement projects, and 1 fair housing compliance contract. Public service programs included home-delivered meals for the elderly, youth services, and homeless prevention.
- Executed and managed 3 HOME contracts for construction of affordable housing at The Barclay, London House II and Villa Matti
- Monitored 22 activities for compliance with U.S. HUD rules and regulations

### **Community Services Division:**

- Distributed 399 books and toys during 798 home visits to children enrolled in the Parent Child Home Program
- Served 21 families with \$14,400 in rent and utility assistance through the Emergency Food and Shelter Program
- Expanded agency membership in the Miami Beach Service Partnership by adding First Care Home Services, Abriendo Puertas of Little Havana, the On It Foundation and Open Arms Community Center
- Served 402 youth and their families via Morning All Stars, the Parent Child Home Program and Success University
- Collaborated with the City's Emergency Manager to create an Excel-based, National Incident Management-compliant reporting and event tracking platform to facilitate reporting for Emergency Operations Center events
- Provided 812 walk-in clients with 1,169 referrals to community-based services
- Issued \$1,470 in food vouchers for families facing food insecurity

- Obtained \$79,938 in tax refunds for 104 households served by the division's free tax preparation service provided in conjunction with the Internal Revenue Service
- Served our elder residents with 22 informative workshops and 50 home visits

**Homeless Services Division:**

- Completed 5,257 homeless contacts/engagements
- Placed 628 persons in shelter
- Transitioned 19 people from homelessness to permanent housing
- Relocated/reunified 83 homeless persons to/with family members
- Distributed 3,362 Miami-Dade Transit Agency tokens
- Assisted 41 individuals in replacing their birth certificates and 12 were assisted in obtaining a state-issued identification card at no cost

**Performance Plan Highlights**

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Reduce the number of homeless	# of shelter placements made	524	764	826	912	563	532	562	735	540	550	<ul style="list-style-type: none"> <li>• Communicate regarding initiatives being undertaken to address homelessness in the City</li> <li>• Research issue of encouraging businesses to implement homeless meters</li> </ul>	
	# of relocations completed	225	194	208	155	103	82	96	129	96	96		
	KPI: # of homeless in the City	239	218	173	98	141	149	177	173	106	106		
	# of homeless contacts made	5,750	8,292	18,966	21,197	14,427	11,753	9,039	5,819	5,268	5,200		
	Total # of homeless clients transitioned to permanent housing	34	113	54	47	14	10	157	39	61	70		
Increase access to workforce or affordable housing	KPI: % of residents rating availability of workforce housing as acceptable / the right amount	38%								80%	80%	<ul style="list-style-type: none"> <li>• Develop marketing plan for affordable housing including advertising and providing media information regarding major accomplishments related to affordable housing and opportunities funded by the City</li> </ul>	
	KPI: # of CMB Affordable Rental Units			4,699	4,607	4,605	4,633	4,743	4,796	4,873	4,879		
	# of affordable rental housing units rehabilitated							39	60	77	6		
	# of counseled first-time homebuyers in Homebuyers Assistance Program	12	75	78	60	60	60	149	104	0	0		
	# of first-time buyers	1		9	12	5	11	10	2	0	1		

If Actual Field is blank then data was unavailable or survey question was not asked in that year

TBD - To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Increase access to workforce or affordable housing (continued)	# of rehabilitation of owner-occupied units	6	14	10	3	8	12	7	2	0	5		
Ensure well-maintained facilities	# of agreements managed by REHCD			33	34	104	108	82	145	141	141	<ul style="list-style-type: none"> <li>Pursue possible contracting out of maintenance staff for beach restrooms</li> </ul>	
	Average occupancy rate City owned properties							91%	100%	95%	100%		
	Average rate per square foot for leased properties							\$35	\$38	\$40	\$42		
Preserve our beaches	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> <li>Provide Feedback to Environmental Division in Public Works to meet their beach monitoring needs</li> <li>Beachfront concessionaire monitoring</li> <li>Monitor Beachfront Concessionaires permitted through a field monitoring schedule</li> </ul>	
Improve process through Information Technology	% of contracts recorded and maintained in the EDEN Contract Module			95%	99%	101%	98%		46.90%	50%	100%	<ul style="list-style-type: none"> <li>Summarize and track contracts development</li> </ul>	
Improve the City's overall financial health and maintain overall bond rating	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> <li>Evaluate amending ordinance to increase beachfront concession upland fees</li> </ul>	
Strengthen Internal Controls	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> <li>Improve oversight of agreements through an additional Leasing Specialist</li> </ul>	
Improve cleanliness of Miami Beach rights of way especially in business area	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> <li>Develop cleanliness performance measure for City Center RDA using GIS with Code &amp; Sanitation</li> </ul>	
Increase community satisfaction with City government	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> <li>Evaluate bulk deals for cable/internet for elderly/low-income housing facilities</li> </ul>	
Maintain strong growth management policies	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> <li>Evaluate amending City Code regarding fees to upland property owners</li> </ul>	
Maximize efficient delivery of services	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> <li>Ensure all contracts and lease agreements are in Eden and are monitored for agreement dates, deliverables, etc.</li> <li>Secure relocation space for the sign and meter shop</li> </ul>	

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		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Maintain City's infrastructure	Supports measures on Citywide Scorecard												<ul style="list-style-type: none"> <li>Improve maintenance of City leased assets</li> </ul>
Maximize Miami Beach as a destination brand	Supports measures on Citywide Scorecard												<ul style="list-style-type: none"> <li>Research options for grandfathered food trucks on the beach</li> </ul>

## **Community Services Performance Plan Highlights**

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Improve the lives of elderly residents	KPI: % of Residents more than 65 years old Rating Miami Beach City Government as Good or Excellent in Meeting their expectations			71%		80%				66%		80%	<ul style="list-style-type: none"> <li>Pursue grants for improved services to address basic needs (e.g. food and visitation) to families and elderly in need</li> </ul>
	KPI: % of Residents more than 65 years old Rating the City of Miami Beach as a Place to Live as Excellent or Good			85%		88%				88%		80%	
	# of Senior Participants in City's Recreational Programs				1,403	1,358	2,262	3,135	2,582	2,000	2,000		
	KPI: Total City Dollars Expended Per Elderly Resident in the City (CDBG, Recreation \$'s, etc.)		\$9.22	\$9.41	\$8.80	\$9.16	8.79	10.73	14.36	14.36	14.50		
	# of elder residents provided free transportation services					1,967	1,154	1,932	1,548	1,000	1,000		
	# of recreational and educational programs offered for elder residents		7	10	15	13	15	40	43	10	10		
	Total # of elderly residents provided with care coordination services					240	367	644	533	350	400		
	Total # of SHARE Food Program orders placed by elder residents					193	363	271	47	N/A	N/A		
Enhance learning opportunities for youth	Total # of youth participating in Children's Trust funded programming for at risk youth						919	859	1,208	500	500		
	% of youth participating in Children's Trust funded programming experiencing an increase in school attendance as compared to prior school year					47.7%	65%	65%	71.4%	80%	80%		

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Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Reduce the number of homeless	Supports measures on Citywide Scorecard												<ul style="list-style-type: none"> <li>• Communicate regarding initiatives being undertaken to address homelessness in the City</li> <li>• Research issue of encouraging businesses to implement homeless meters</li> </ul>

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## Departmental Financial Summary

<b>GENERAL FUND Revenue Area</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2014 Adopted</b>
Asset Mgt	\$ 3,990,877	\$ 5,153,724	\$ 4,459,000	\$ 4,574,000
<b>Total</b>	<b>\$ 3,990,877</b>	<b>\$ 5,153,724</b>	<b>\$ 4,459,000</b>	<b>\$ 4,574,000</b>

### Expenditure by Division

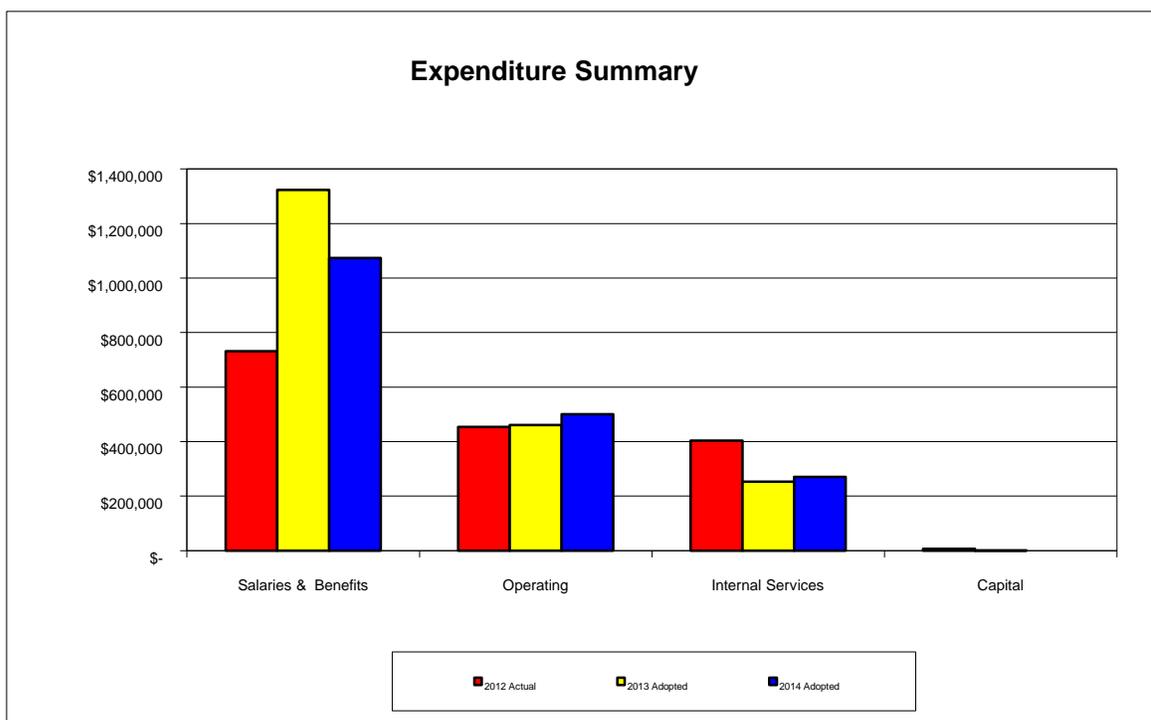
Real Estate Housing/Comm Development	\$ 737,386	\$ 800,505	\$ 1,048,000	\$ 776,000
Homeless Services	\$ 688,555	\$ 794,988	\$ 990,000	\$ 1,067,000
<b>Total</b>	<b>\$ 1,425,941</b>	<b>\$ 1,595,493</b>	<b>\$ 2,038,000</b>	<b>\$ 1,843,000</b>

### Expenditure Area

Salaries & Benefits	\$ 784,119	\$ 731,105	\$ 1,323,797	\$ 1,073,000
Operating	\$ 449,764	\$ 453,301	\$ 460,333	\$ 500,000
Internal Services	\$ 273,901	\$ 403,830	\$ 253,304	\$ 270,000
Capital	\$ -	\$ 7,256	\$ 566	\$ -
<b>Total</b>	<b>\$ 1,507,784</b>	<b>\$ 1,595,493</b>	<b>\$ 2,038,000</b>	<b>\$ 1,843,000</b>

### **Budgeted Positions**

General Fund	6.40 + 3.0 PT	5.9 + 3.0 PT	5.90 + 3.0 PT	<b>9.10 + 3.0 PT</b>
CDBG	4.65 + 0 PT	4.65 + 0 PT	4.65 + 0 PT	<b>1.10 + 0 PT</b>
Housing Home Grant	1.20 + 0 PT	1.2 + 0 PT	1.2 + 0 PT	<b>0.65 + 0 PT</b>
Ship Grant	0.75 + 0 PT	0.75 + 0 PT	0.75 + 0 PT	<b>0.05 + 0 PT</b>
EDI Grant	0.00 + 0 PT	0 + 0 PT	0 + 0 PT	<b>0.15 + 0 PT</b>
<b>Total Budgeted Positions</b>	<b>13.00 + 3.0 PT</b>	<b>12.50 + 3.0 PT</b>	<b>12.50 + 3 PT</b>	<b>11.05 + 3.0 PT</b>



**Real Estate Housing/Community Development**

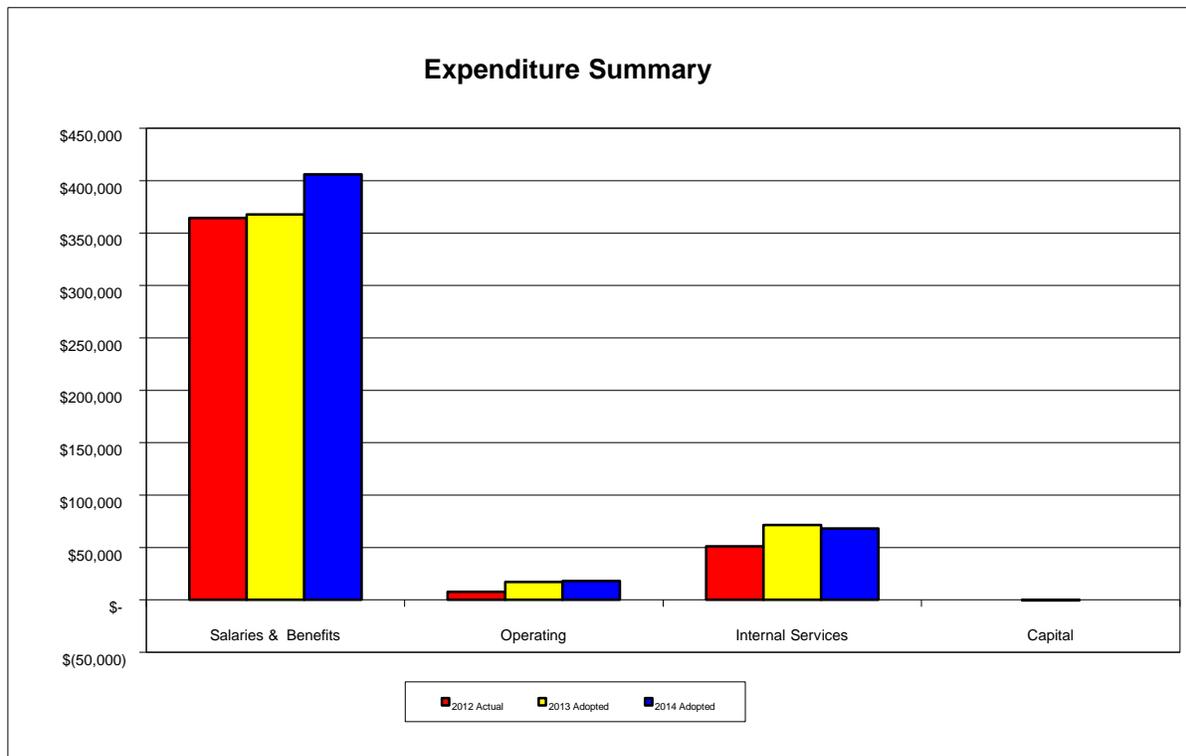
<b><u>Revenue Area</u></b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2014 Adopted</b>
777 Meridian Building	\$ 174,143	\$ 255,919	\$ 263,000	\$ 263,000
Air Rights Lease	\$ 40,625	\$ 40,625	\$ 40,000	\$ 42,000
Ballet Valet Ramp	\$ 27,022	\$ 23,529	\$ 24,000	\$ 25,000
Beachfront Concessions	\$ 313,923	\$ 337,054	\$ 258,000	\$ 265,000
Boucher Brothers	\$ 514,847	\$ 640,765	\$ 640,000	\$ 722,000
Bettoli Vending	\$ 14,400	\$ 12,000	\$ 12,000	\$ 12,000
Brother's Vending	\$ 905	\$ 819,818	\$ 19,000	\$ 42,000
Colony Theater Café	\$ 237,649	\$ 238,196	\$ 238,000	\$ 238,000
Historic City Hall	\$ 130,669	\$ 151,764	\$ 155,000	\$ 155,000
Lincoln Place Develop. Agreement	\$ 112,964	\$ 111,486	\$ 99,000	\$ 99,000
Miami Beach Marina	\$ 660,307	\$ 763,574	\$ 713,000	\$ 713,000
22 Washington Ave	\$ 9,055	\$ 48,013	\$ 64,000	\$ 64,000
Antique & Collectibles Market	\$ 34,608	\$ 29,706	\$ 34,000	\$ 34,000
Carl Fisher Clubhouse	\$ 8,604	\$ 10,464	\$ 10,000	\$ 10,000
Lincoln Rd. Market	\$ 13,111	\$ 14,341	\$ 13,000	\$ 13,000
Log Cabin Sunrise	\$ 7,200	\$ 7,200	\$ 7,000	\$ 7,000
Normandy Isle Market	\$ 4,257	\$ 4,836	\$ 4,000	\$ 4,000
South Shore Community Center	\$ 7	\$ 6	\$ -	\$ -
Park One Development Agreement	\$ 62,060	\$ 61,729	\$ 64,000	\$ 64,000
Penrod's Pier Park Restaurant	\$ 761,735	\$ 753,100	\$ 849,000	\$ 849,000
South Pointe Park Restaurant	\$ 719,085	\$ 688,638	\$ 811,000	\$ 811,000
The Lincoln Develop. Agreement	\$ 143,701	\$ 140,961	\$ 142,000	\$ 142,000
<b>Total</b>	<b>\$ 3,990,877</b>	<b>\$ 5,153,724</b>	<b>\$ 4,459,000</b>	<b>\$ 4,574,000</b>
<b><u>Expenditure Area</u></b>				
Salaries & Benefits	\$ 553,331	\$ 493,365	\$ 852,164	\$ 578,000
Operating Expenses	65,816	44,743	61,013	44,000
Internal Services	118,239	262,397	134,830	154,000
Capital	0	0	(7)	0
<b>Total</b>	<b>\$ 737,386</b>	<b>\$ 800,505</b>	<b>\$ 1,048,000</b>	<b>\$ 776,000</b>
<b>GF Budgeted Positions</b>	4.80	4.80	5.30	<b>6.70</b>

**HOMELESS SERVICES**

<b><u>Expenditure Area</u></b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2014 Adopted</b>
Salaries & Benefits	\$ 230,788	\$ 237,741	\$ 471,633	\$ 495,000
Operating	369,640	408,557	399,320	456,000
Internal Services	88,127	141,433	118,474	116,000
Capital	0	7,256	573	0
<b>Total General Fund</b>	<b>\$ 688,555</b>	<b>\$ 794,988</b>	<b>\$ 990,000</b>	<b>\$ 1,067,000</b>
<b>GF Budgeted Positions</b>	1.10 + 3.0 PT	1.10 + 3.0 PT	1.1 + 3.0 PT	<b>2.4 + 3.0 PT</b>

## Community Services Departmental Financial Summary

<b>GENERAL FUND Expenditure Area</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2014 Adopted</b>
Salaries & Benefits	\$ 349,832	\$ 364,407	\$ 367,813	\$ 406,000
Operating	\$ 14,308	\$ 7,871	\$ 17,050	\$ 18,000
Internal Services	\$ 67,535	\$ 51,281	\$ 71,436	\$ 68,000
Capital	\$ -	\$ -	\$ (566)	\$ -
<b>Total</b>	<b>\$ 431,675</b>	<b>\$ 423,559</b>	<b>\$ 455,733</b>	<b>\$ 492,000</b>
<b>Budgeted Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



## Budget Highlights

### Real Estate, Housing and Community Development

- A significant component of the increase for all departments are increases in employee costs such as a maximum of 3 percent for CWA and 2 percent merit increase for other employees. Merit increases apply within existing pay ranges. The personnel services

budget reflects a ten percent (10%) increase in health insurance costs over the FY 2012/13 experience.

- The FY 2013/14 budget reflects a net decrease of \$195,000, including \$250,797 in salaries and benefits associated with the reorganization of the department which transferred two (2) positions to the Office of Tourism, Cultural and Economic Development.
- Salary and benefits savings are offset by a net increase of \$39,667 or 9% in operating expenses primarily due to an increase in Other Contractual Services.
- The budget also includes a \$16,696 increase in Internal Service Fund charge-backs primarily due to similar increases in salary, health and pension costs as described above.

### **Community Services**

- A significant component of the increase for all departments are increases in employee costs such as a maximum of 3 percent for CWA and 2 percent merit increase for other employees. Merit increases apply within existing pay ranges. The personnel services budget reflects a ten percent (10%) increase in health insurance costs over the FY 2012/13 experience.
- The budget reflects a net increase of \$19,000 or 29% from last year in City contributions to the pension plan. Pension increases are primarily driven by the continued recognition of investment experience losses in FY 2007/08 and FY 2008/09 as well as continued decreases in the assumption for rate of return on investments.
- Operating expenses are budgeted to be above the FY 2012/13 budget by \$950 or 6%. This is primarily due to an increase in Other Operating Expenditures.