

The Miami-Dade Public Housing Agency scorecard is designed to include a department scorecard and division scorecards. The department scorecard focuses on summary measures of "results to the community" with more information available through drilling into the measure details. The division scorecards support the department results, but provide a space to expand on operational measures that allow the division to manage its own performance.

Base

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Serve families desiring subsidized housing assistance</u>					
Number of families selected from the waiting list for Section 8 Housing Choice Vouchers	FY10 Q3	218	150	383	450
Number of families selected from the waiting list for project-based programs	FY10 Q3	3,598	3,360	13,199	10,080
Number of families offered units	FY10 Q3	1,049	1,500	3,093	4,500
Number of families accepted offered unit	FY10 Q3	407	150	941	450
<u>Achieve maximum participation in Public Housing</u>					
Number of families renting in Public Housing	Jun 2010	8,001	8,523	8,001	8,523
Number of new families moved into Public Housing (net of transfers)	Jun 2010	135	42	962	682
<u>Achieve maximum participation in all Section 8 Programs</u>					
Number of families in the Section 8 Housing Choice Voucher program	Jun 2010	13,405	13,397	13,405	13,397
Number of families in Special Programs	Jun 2010	2,860	2,923	2,860	2,923
Total number of families in Section 8 Program (includes vouchers and special programs)	Jun 2010	16,265	16,320	16,265	16,320
<u>Fill vacant public housing units with eligible families</u>					
Adjusted Vacancy Rate in Public Housing	Jun 2010	8.7 %	8.0 %	8.7 %	8.0 %
Number of vacant units in Public Housing	Jun 2010	758	420	758	420
<u>Maximize customer outreach to inform the community of services provided by MDPHA</u>					
Community outreach events	FY10 Q2	9	4	12	8

<u>Number of 311 calls for housing information</u>	Jun 2010	 166	250	 1,846	3,000
<u>Number of visits to the MDPHA website</u>	Jun 2010	 14,165	14,000	 133,604	126,000

## 2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Recovery Act: U.S. Department of Housing and Urban Development Public Housing Capital Funds</u>					
<u>ARRA Dollars Awarded (Housing)</u>	Jul 2010	 19,252,810	19,252,810	 19,252,810	19,252,810
<u>ARRA Dollars Spent to Date (Housing)</u>	Jul 2010	6,503,027	n/a	6,503,027	n/a
<u>ARRA Dollars Obligated (Housing)</u>	Jul 2010	 19,252,810	19,252,810	 19,252,810	19,252,810
<u>ARRA Jobs Created/Retained to Date - Countywide</u>	2010 Q2	102	n/a	102	n/a
<u>HOPE VI American Recovery &amp; Reinvestment Act (ARRA) - Capital Fund Recovery competition (CFRC)</u>					
<u>HOPE VI ARRA CFRC Dollars Awarded</u>	Jul 2010	 16,643,865	16,643,865	n/a	n/a
<u>HOPE VI ARRA CFRC Dollars Obligated</u>	n/a	n/a	n/a	n/a	n/a
<u>HOPE VI ARRA CFRC Dollars Spent to Date</u>	n/a	n/a	n/a	n/a	n/a
<u>HOPE VI ARRA CFRC Jobs Created to Date</u>	n/a	n/a	(n/a - n/a)	n/a	(n/a - n/a)
<u>Meet Budget Targets [Housing]</u>					
<u>Revenue: Total (Housing Agency)</u>	FY10 Q3	 \$62,678 K	\$61,060 K	 \$175,168 K	\$183,182 K
<u>Expen: Total (PHA)</u>	FY10 Q3	 \$61,875 K	\$61,060 K	 \$176,427 K	\$183,182 K
<u>Positions: Full-Time Filled (PHA)</u>	FY10 Q3	 378	(400 - 401)	n/a	(n/a - n/a)
<u>Budget Implementation FY 09-10 (Housing)</u>					

## 3.0 Internal

There are no objectives linked to this Perspective

## 4.0 Learning and Growth

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Continually improve the skills of MDPHA staff</u>					

<a href="#">Diversity Training</a>	Apr 2010	100 %	100 %	100 %	100 %
<a href="#">Training Hours Completed</a>	Jun 2010	25	30	25	30
<a href="#">LIPH Training</a>	n/a	n/a	n/a	n/a	n/a

[Scorecard Exception Report](#)   [Business Plan Reports](#)

**Scorecard Owners:**

**Linked Objects**

**Hide All**

**Child Scorecards**

	<b>Owners</b>
<a href="#">Administration- MDPHA</a>	<a href="#">Anderson, Michael</a> <a href="#">Fort, Marcy</a> <a href="#">Saydal-Hamilton, Mari</a>
<a href="#">Technical Services</a>	<a href="#">Duval, Rafael</a> <a href="#">Pinilla, Eric</a> <a href="#">Rivero, Jose</a>
<a href="#">Director`s Office (MDPHA)</a>	<a href="#">McLeod, Sherra</a> <a href="#">Molina, Annette</a>
<a href="#">Asset Management (Public Housing)</a>	<a href="#">Ballina, Alex</a> <a href="#">Silva, Marta</a>
<a href="#">Contract Administration (Contract Services &amp; Special Programs)</a>	<a href="#">Coleman, Crystal</a> <a href="#">Cunningham, Yvette</a> <a href="#">Johnson, April</a>
<a href="#">Applicant Leasing Center</a>	<a href="#">Capote, Lizette</a> <a href="#">Mendoza, Arlina</a>
<a href="#">Facilities &amp; Development</a>	<a href="#">Cibran, Jorge</a> <a href="#">Rodriguez, Jose</a>
<a href="#">Finance- MDPHA</a>	<a href="#">Clay, Craig</a> <a href="#">Flores, Damaris</a>

**Parent Scorecards**

	<b>Owners</b>
<a href="#">ACM Scorecard - Curry, Cynthia</a>	<a href="#">Curry, Cynthia</a> <a href="#">Morlote, Mario</a>

**Objectives**

	<b>Owners</b>
<a href="#">Serve families desiring subsidized housing assistance</a>	<a href="#">Capote, Lizette</a> <a href="#">Mendoza, Arlina</a>
<a href="#">Achieve maximum participation in Public Housing</a>	<a href="#">Ballina, Alex</a> <a href="#">Silva, Marta</a>
<a href="#">Achieve maximum participation in all Section 8 Programs</a>	<a href="#">Coleman, Crystal</a> <a href="#">Johnson, April</a>
<a href="#">Fill vacant public housing units with eligible families</a>	<a href="#">Silva, Marta</a>
<a href="#">Maximize customer outreach to inform the community of services provided by MDPHA</a>	<a href="#">McLeod, Sherra</a> <a href="#">Molina, Annette</a>
<a href="#">Recovery Act: U.S. Department of Housing and Urban Development Public Housing Capital Funds</a>	<a href="#">Cibran, Jorge</a> <a href="#">Fortner, Gregg</a> <a href="#">Heath-Kerr, Michelle</a> <a href="#">Pifferrer, Ileana</a> <a href="#">Rodriguez, Jose</a> <a href="#">Trujillo, Francisco</a>
<a href="#">HOPE VI American Recovery &amp; Reinvestment Act (ARRA) - Capital Fund Recovery</a>	<a href="#">Cibran, Jorge</a> <a href="#">Heath-Kerr, Michelle</a>

[competition \(CFRC\)](#)

[Pifferrer, Ileana](#)  
[Rodriguez, Jose](#)  
[Trujillo, Francisco](#)

[Meet Budget Targets \[Housing\]](#)

[Flores, Damaris](#)

[Budget Implementation FY 09-10 \(Housing\)](#)

[Fortner, Gregg](#)

[\(5\) Continually improve the skills of MDPHA staff](#)

[Fort, Marcy](#)

### Program Groups

There are no program groups linked at this time.

### Initiatives

	Type	As Of	\$ 🏠 ✓ ! 🎯	%	Status	Owners
<a href="#">Sale of Opa-locka housing</a>		12/31/2007		3%	In Progress	<a href="#">Trujillo, Francisco</a> <a href="#">Ballina, Alex</a> <a href="#">Silva, Marta</a>
<a href="#">Implementation of Safety and Security Initiative</a>		01/31/2008		n/a	In Progress	<a href="#">Silva, Marta</a> <a href="#">Ballina, Alex</a>
<a href="#">Elite Project Phase I</a>		12/31/2007	▲ ▲	95%	In Progress	
<a href="#">Sale of Heritage Homes</a>		04/30/2009		40%	In Progress	<a href="#">Silva, Marta</a> <a href="#">Ballina, Alex</a>
<a href="#">Transition MDPHA to asset-based management</a>		04/30/2009		75%	In Progress	<a href="#">Silva, Marta</a> <a href="#">Ballina, Alex</a>
<a href="#">Hope VI (Scott/Carver Homes)--Phase I</a>		01/31/2008		n/a	Complete	<a href="#">Rodriguez, Jose</a>
<a href="#">Hope VI (Ward Tower)</a>		09/30/2008		100%	Complete	<a href="#">Brown, Patrick</a> <a href="#">Rodriguez, Jose</a>

### Processes

There are no processes linked at this time.

## REFERENCE CENTER

### Action Items

[Show Details](#) 📄 +

Due Date	Status	Action	Owners
No Action Items to Report			
	Open		Overdue

### Comments

📄 +

Author/Date	Comment	Show All

There are no comments at this time.

### External Links



[MDHA Business Plan \(FY07-08\)](#)



[MDHA Budget \(FY07\)](#)

### Attached Documents



**Last Updated** **Checked Out By**



[MDHA  
Sortie/Fitness  
Challenge](#)

05/16/2007

[\[Check Out\]](#)

### Customer Perspective

**Objective Name** **Owner(s)**

Serve families desiring subsidized housing assistance Lizette Capote Arlina Mendoza

Serve families desiring subsidized housing assistance in compliance with the Adker Consent Decree.

**Initiatives Linked To Objective** **Owner(s)**

**GrandParent Objectives**

**Parent Objectives**

**Measure** **Owner(s)**

Number of families selected from the waiting list for Section 8 Housing Choice Vouchers Arlina Mendoza Lizette Capote

this count includes those selected for Section 8 Project-Based as a conditional voucher

**Performance**

Ind	Actual	Target	Variance	Date
	218	150	68	FY10 Q3

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Number of families selected from the waiting list for project-based programs

Arlina Mendoza Lizette Capote

programs include: section 8 new construction, section 8 moderate rehab, and public housing

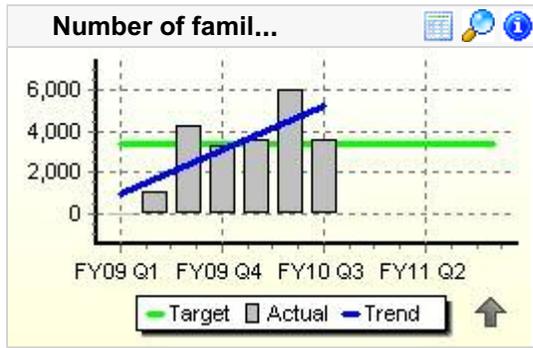
**Performance**

Ind	Actual	Target	Variance	Date
	3,598	3,360	238	FY10 Q3

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Number of families offered units

Arlina Mendoza Lizette Capote

Number of families offered units. Note: each family can be offered five units to choose from.

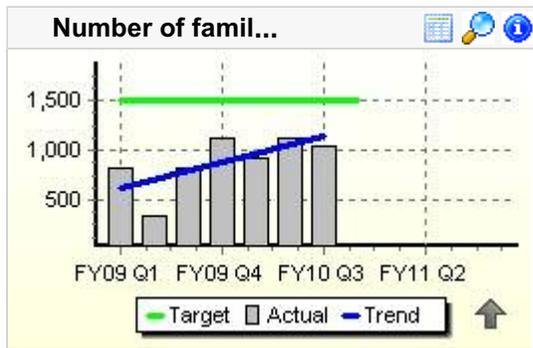
**Performance**

Ind	Actual	Target	Variance	Date
	1,049	1,500	(451)	FY10 Q3

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Number of families accepted offered unit

Arlina Mendoza Lizette Capote

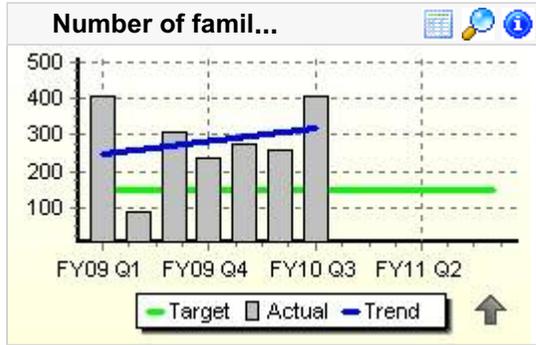
Performance				
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Ind	Actual	Target	Variance	Date
▲	407	150	257	FY10 Q3

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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**Objective Name** **Owner(s)**

Achieve maximum participation in Public Housing

Alex Ballina Marta Silva

**Initiatives Linked To Objective** **Owner(s)**

**GrandParent Objectives**

**Parent Objectives**

**Measure** **Owner(s)**

Number of families renting in Public Housing

Marta Silva Alex Ballina

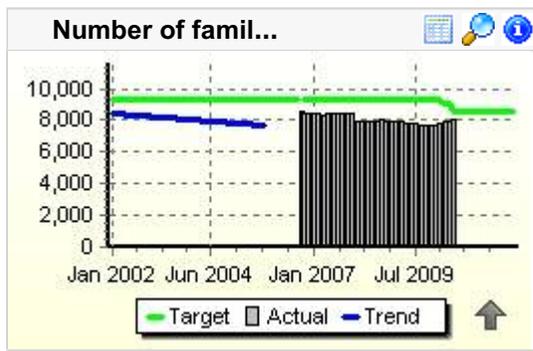
**Performance**

Ind	Actual	Target	Variance	Date
	8,001	8,523	(522)	Jun 2010

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Number of new families moved into Public Housing (net of transfers)

Alex Ballina Marta Silva

Number of new families moved into public housing for the month (net of transfers)

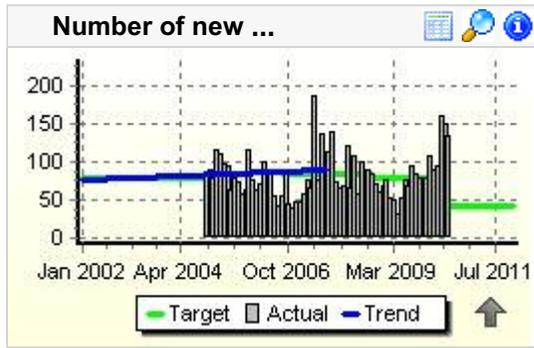
Performance				
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Ind	Actual	Target	Variance	Date
▲	135	42	93	Jun 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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**Objective Name**

**Owner(s)**

Achieve maximum participation in all Section 8 Programs

Crystal Coleman April Johnson

The Section 8 programs are rental subsidy programs funded through the United States Department of Housing and Urban Development (USHUD). USHUD contracts with various public housing authorities, known as PHAs to administer the program on their behalf. The Section 8 programs provide rental assistance to very low-income individuals and families, as defined by USHUD, allowing families to pay a portion of their income, usually 30%, towards the difference paid by the housing authority, more commonly known as the housing assistance payment or HAP.

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

**Parent Objectives**

**Measure**

**Owner(s)**

Number of families in the Section 8 Housing Choice Voucher program

Crystal Coleman April Johnson

Miami-Dade Public Housing Agency's (MDPHA) Contract Administration Division administers the Section 8 Housing Choice Voucher (HCV) program. The Section 8 HCV program is the largest program administered by MDPHA which allows tenants to choose the location of their unit in the private housing market. Private landlords receive rental subsidies, with the tenant family paying approximately 30% of their income for rent. Families are selected from MDPHA's waiting lists. Within the Section 8 HCV program there are specialized allocations that address specific populations: Designated Housing for Persons with Disabilities and Mainstream Vouchers program, HOPE VI Vouchers, Family Unification program, and Access 2000. As part of the Section 8 HCV program, MDHA provides specialized programs to assist participants in becoming more self-sufficient under the Family Self-Sufficiency program, and Section 8 Homeownership program. Funding for this program is provided by the United States Housing and Urban Development (USHUD). HUD no longer funds 100% of authorized vouchers. (Refer to SEMAP Indicator 13)

**Performance**

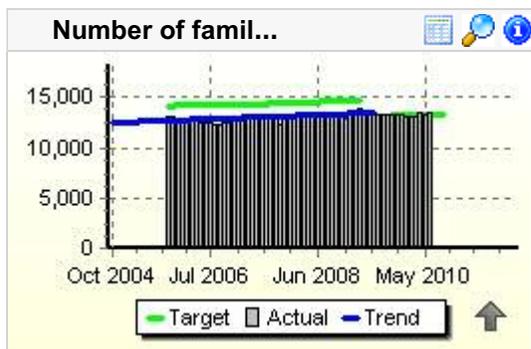
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
	13,405	13,397	8	Jun 2010

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Number of families in Special Programs

Crystal Coleman Yvette Cunningham April Johnson

**Performance**

Ind	Actual	Target	Variance	Date
❑	2,860	2,923	(63)	Jun 2010



**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
❑	Number of units leased in the Section 8 Moderate Rehabilitation Program	1,923	1,996	Jun 2010
❑	Number of units leased in the Shelter Plus Care program	658	651	Jun 2010
❑	Number of units leased in the Single Room Occupancy (SRO) Moderate Rehabilitation program	279	276	Jun 2010

**Measure** **Owner(s)**

Total number of families in Section 8 Program (includes vouchers and special programs)

Crystal Coleman Yvette Cunningham April Johnson

**Performance**

Ind	Actual	Target	Variance	Date
❑	16,265	16,320	(55)	Jun 2010



**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
❑	Number of families in Special Programs	2,860	2,923	Jun 2010
❑	Number of families in the Section 8 Housing Choice Voucher program	13,405	13,397	Jun 2010

Objective Name	Owner(s)
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Fill vacant public housing units with eligible families	Marta Silva
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Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
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Parent Objectives
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Measure	Owner(s)
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Adjusted Vacancy Rate in Public Housing	Marta Silva Alex Ballina
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Performance
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Ind	Actual	Target	Variance	Date
▼	8.7 %	8.0 %	(0.7) %	Jun 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Target	Date
▼	Number of vacant units in Public Housing	758	420	Jun 2010
■	Make Ready (Vacant units to be prepared for occupancy)	509	250	Jun 2010
▼	Vacant Ready (Units available for immediate occupancy)	215	150	Jun 2010
▼	Rehab units (Vacant units assigned to contractors and in-house staff)	34	100	Jun 2010



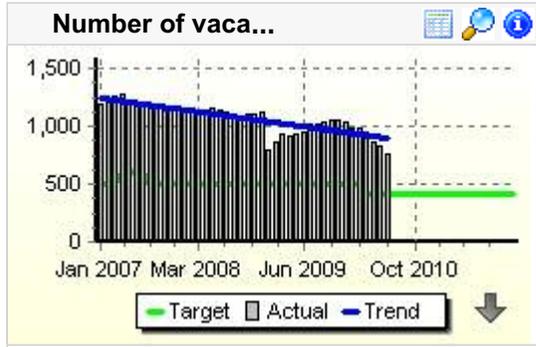
Measure	Owner(s)
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Number of vacant units in Public Housing

Alex Ballina Marta Silva

Performance				
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Ind	Actual	Target	Variance	Date
☑	758	420	(338)	Jun 2010



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
☑	Vacant Ready (Units available for immediate occupancy)	215	150	Jun 2010
☑	Rehab units (Vacant units assigned to contractors and in-house staff)	34	100	Jun 2010
☐	Make Ready (Vacant units to be prepared for occupancy)	509	250	Jun 2010

Objective Name	Owner(s)
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Maximize customer outreach to inform the community of services provided by MDPHA	Sherra McLeod Annette Molina
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Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measure	Owner(s)
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Community outreach events	Sherra McLeod Annette Molina
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Number of community and/or informational outreach events involving MDPHA

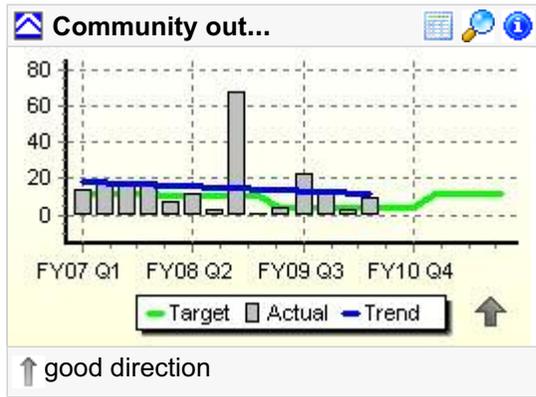
Performance
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Ind	Actual	Target	Variance	Date
	9	4	5	FY10 Q2

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Target	Date
	Number of HOPE VI Community Meetings	9	4	FY10 Q2



Measure	Owner(s)
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Number of 311 calls for housing information

Sherra McLeod Annette Molina

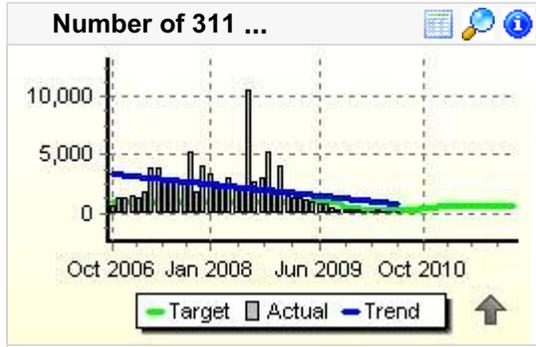
Performance				
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Ind	Actual	Target	Variance	Date
■	166	250	(84)	Jun 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Number of visits to the MDPHA website

Rafael Duval Jose Rivero

Number of monthly visits to the MDPHA website. Data is collected on the 15th of every month due to a delay of up to 2 weeks on the Webtrends Reports application.

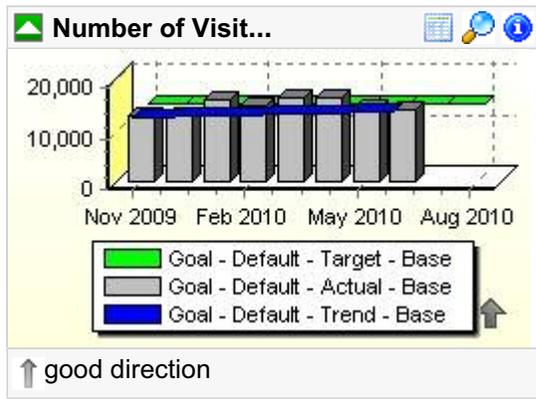
Performance				
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Ind	Actual	Target	Variance	Date
▲	14,165	14,000	165	Jun 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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# Financial Perspective

Objective Name	Owner(s)
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Recovery Act: U.S. Department of Housing and Urban Development Public Housing Capital Funds	Jorge Cibran Gregg Fortner Michelle Heath-Kerr Ileana Pifferrer Jose Rodriguez Francisco Trujillo
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\$19.2 million in US HUD grant funds planned for approximately 72 renovation projects at MDPHA public housing facilities across Miami-Dade County. Approximately 60 percent of those funds have now been obligated in the following categories: roof replacements, elevator repairs, window replacements, new fire alarm systems, and UFAS improvements.

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measure	Owner(s)
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ARRA Dollars Awarded (Housing)	Jorge Cibran Gregg Fortner Michelle Heath-Kerr Ileana Pifferrer Jose Rodriguez Francisco Trujillo
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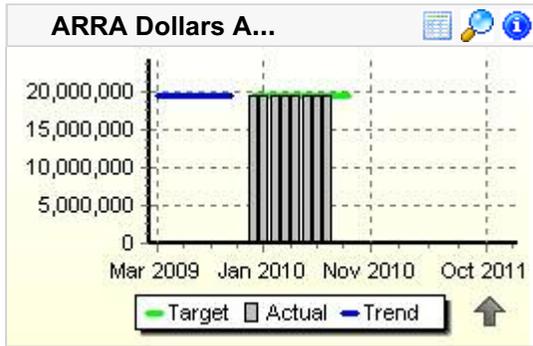
Total amount of ARRA funds received by a Miami-Dade County department directly from the Federal Agency or through the state of Florida.

Performance				
Ind	Actual	Target	Variance	Date

	19,252,810	19,252,810	0	Jul 2010
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



**Measure**

**Owner(s)**

ARRA Dollars Spent to Date (Housing)

Jorge Cibran Gregg Fortner Michelle Heath-Kerr Ileana Pifferrer  
Jose Rodriguez Francisco Trujillo

The expected cumulative dollars required to be spent to date.

**Performance**

Ind	Actual	Target	Variance	Date
	6,503,027	n/a	n/a	Jul 2010

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

ARRA Dollars Obligated (Housing)

Jorge Cibran Gregg Fortner Michelle Heath-Kerr Ileana Pifferrer  
Jose Rodriguez Francisco Trujillo

The cumulative dollars obligated.

**Performance**

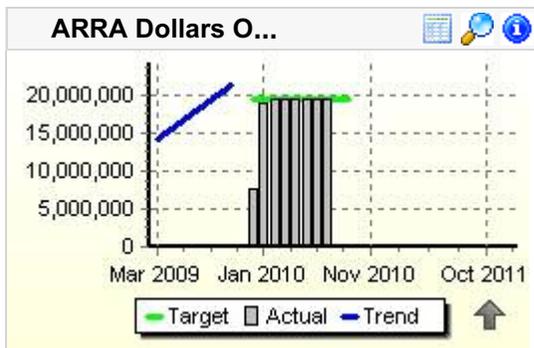
Ind	Actual	Target	Variance	Date
▲	19,252,810	19,252,810	0	Jul 2010

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

ARRA Jobs Created/Retained to Date - Countywide

Jorge Cibran Gregg Fortner Ileana Pifferrer Francisco Trujillo

New positions created and filled, previously existing vacant positions that are filled, and previously existing filled positions that are retained, as a result of ARRA funding.

**Performance**

Ind	Actual	Target	Variance	Date
	102	n/a	n/a	2010 Q2

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name**

**Owner(s)**

HOPE VI American Recovery & Reinvestment Act (ARRA) - Capital Fund Recovery competition (CFRC)

Jorge Cibran Michelle Heath-Kerr Ileana Pifferrer  
Jose Rodriguez Francisco Trujillo

CFRC Grant, Category #4, Option 1, for creating efficient green communities. Implementing Enterprise Green Communities and LEED for Neighborhood Development guidelines. This includes use of Photo-voltaics, increased energy efficiency, environmental performance, and catalyze new employment and training opportunities.

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

**Parent Objectives**

**Measure**

**Owner(s)**

HOPE VI ARRA CFRC Dollars Awarded

Jorge Cibran Michelle Heath-Kerr Ileana Pifferrer Jose Rodriguez  
Francisco Trujillo

Total amount of awarded funds.

**Performance**

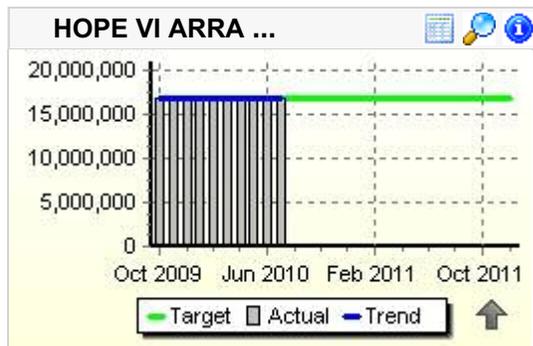
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
	16,643,865	16,643,865	0	Jul 2010

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

HOPE VI ARRA CFRC Dollars Obligated

Jorge Cibran Ileana Pifferrer Jose Rodriguez

Full obligation of all ARRA-CFRC dollars will occur upon HUD approval of Mixed-Finance package. Deadline for obligation is September 30, 2010.

**Performance**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

HOPE VI ARRA CFRC Dollars Spent to Date

Jorge Cibran Ileana Pifferrer Jose Rodriguez

60% of award must be expended by September 30, 2011. 100% of award must be expended by September 30, 2012.

**Performance**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

HOPE VI ARRA CFRC Jobs Created to Date

Jorge Cibran Ileana Pifferrer Jose Rodriguez

**Performance**

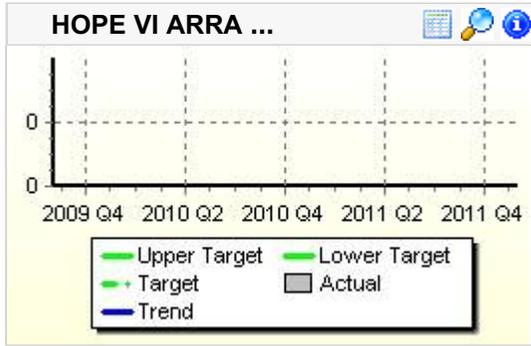
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name**

**Owner(s)**

Meet Budget Targets [Housing]

Damaris Flores

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

**Parent Objectives**

**Measure**

**Owner(s)**

Revenue: Total (Housing Agency)

Damaris Flores

Total revenue in \$1,000s (from FAMIS)

**Performance**

Ind	Actual	Target	Variance	Date
▲	\$62,678 K	\$61,060 K	\$1,618 K	FY10 Q3



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Miscellaneous Revenues	464	172	FY10 Q3
	Lakeside and Park Lake Revenues	\$0 K	n/a	FY10 Q3
▲	Family Self Sufficiency-FSS	\$0 K	\$0 K	FY10 Q3
▲	Federal Grants	3,877	1,993	FY10 Q3
	HAP-Section 8 New Construction	\$0 K	n/a	FY10 Q3
	HOPE VI	0	n/a	FY10 Q3
▼	Interest Income	16	26	FY10 Q3
▼	Other	26	5,500	FY10 Q3
▼	Section 8 Admin Fee	3,840	3,922	FY10 Q3
	Sale of Properties-Homeownership	0	n/a	FY10 Q3
▼	Rental-Tenant Rent Collected	4,402	4,480	FY10 Q3
▲	Housing Assistance Payments	41,454	40,313	FY10 Q3
▼	Public Housing Subsidy	8,599	8,678	FY10 Q3

**Measure** **Owner(s)**

Expen: Total (PHA)

Damaris Flores

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

**Performance**

Ind	Actual	Target	Variance	Date
▼	\$61,875 K	\$61,060 K	\$(815) K	FY10 Q3



**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Expen: Personnel (PHA)	\$5,949	\$6,556	FY10 Q3
▼	Expen: Other Operating (PHA)	\$14,598	\$12,196	FY10 Q3
▲	Expen: Capital (PHA)	\$0	\$113	FY10 Q3
▲	Expen: Non-Operating (PHA)	\$41,328 K	\$42,195 K	FY10 Q3

**Measure** **Owner(s)**

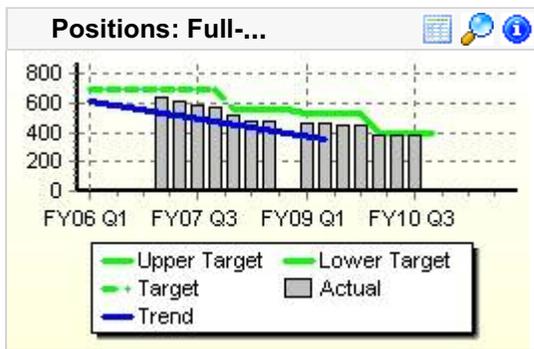
Positions: Full-Time Filled (PHA)

Michael Anderson Mari Saydal-Hamilton

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

**Performance**

Ind	Actual	Target	Variance	Date
▼	378	401	(23)	FY10 Q3



**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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Budget Implementation FY 09-10 (Housing)

Gregg Fortner Housing Agency

Initiatives Linked To Objective	Owner(s)
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Reduce overtime and fleet expenses; improve security; implement direct deposit/debit transactions in Public Housing Agency (PHA-2)

Gregg Fortner

Eliminate 132 positions in Public Housing Agency (PHA-1)

Gregg Fortner

GrandParent Objectives
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Parent Objectives
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# Learning and Growth Perspective

Objective Name	Owner(s)
Continually improve the skills of MDPHA staff	Marcy Fort

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measure	Owner(s)
Diversity Training	Marcy Fort

Track the number of employees who completed the Diversity Training mandated by the County

Performance				
Ind	Actual	Target	Variance	Date

	100 %	100 %	0 %	Apr 2010
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



**Measure** **Owner(s)**

Training Hours Completed Marcy Fort

Track the number of employee training hours completed

**Performance**

Ind	Actual	Target	Variance	Date
■	25	30	(5)	Jun 2010

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

LIPH Training Marcy Fort

Track percentage of employees who completed the LIPH Training

**Performance**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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## Initiatives Linked To Scorecard

	Type	As Of	\$ 📊 ✓ ! 🎯	%	Status	Owners
<a href="#">Sale of Opa-locka housing</a>		<a href="#">12/31/2007</a>		3%	In Progress	<a href="#">Trujillo, Francisco</a> <a href="#">Ballina, Alex</a> <a href="#">Silva, Marta</a>
<a href="#">Implementation of Safety and Security Initiative</a>		<a href="#">01/31/2008</a>		n/a	In Progress	<a href="#">Silva, Marta</a> <a href="#">Ballina, Alex</a>
<a href="#">Elite Project Phase I</a>		<a href="#">12/31/2007</a>	▲ ▲	95%	In Progress	
<a href="#">Sale of Heritage Homes</a>		<a href="#">04/30/2009</a>		40%	In Progress	<a href="#">Silva, Marta</a> <a href="#">Ballina, Alex</a>
<a href="#">Transition MDPHA to asset-based management</a>		<a href="#">04/30/2009</a>		75%	In Progress	<a href="#">Silva, Marta</a> <a href="#">Ballina, Alex</a>
<a href="#">Hope VI (Scott/Carver Homes)--Phase I</a>		<a href="#">01/31/2008</a>		n/a	Complete	<a href="#">Rodriguez, Jose</a>
<a href="#">Hope VI (Ward Tower)</a>		<a href="#">09/30/2008</a>		100%	Complete	<a href="#">Brown, Patrick</a> <a href="#">Rodriguez, Jose</a>

## Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)

