

## Scorecard &gt;

1.0 Customer + ADD

	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<u>Eliminate homelessness in Miami-Dade County</u>					
<input checked="" type="checkbox"/> <u>Chronically Homeless</u>	FY06	412	440	412	440
<u>Number of homeless in Miami-Dade County</u>	FY06	4,709	n/a	4,709	n/a
<u>Number of homeless in critical subpopulations</u>	FY06	3,802	n/a	3,802	n/a
<u>Place all homeless individuals and families in appropriate housing</u>					
<input checked="" type="checkbox"/> <u>Total Placements into Housing (Homeless Trust)</u>	FY06 Q4	3,687	3,090	13,597	12,360
<input checked="" type="checkbox"/> <u>Placements Into Permanent Housing</u>	FY06 Q4	1,376	1,150	4,657	4,600
<input checked="" type="checkbox"/> <u>Placements Into Transitional Housing</u>	FY06 Q4	469	420	1,782	1,680
<input checked="" type="checkbox"/> <u>Emergency Housing Placements (Homeless Trust)</u>	FY06 Q4	1,842	1,520	7,158	6,080
<u>Provide sufficient housing units to address the needs of the homeless</u>					
<u>Total number of beds in homeless continuum of care</u>	FY06 Q3	5,355	n/a	5,355	n/a
<input checked="" type="checkbox"/> <u>Creation of New Permanent Supportive Housing Units</u>	FY06 Q4	70	25	107	100
<input checked="" type="checkbox"/> <u>Completion of Permanent Housing Pipeline Units</u>	FY06	118	100	118	100

2.0 Financial + ADD

	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<u>Meet Budget Targets (Homeless Trust)</u>					
<input checked="" type="checkbox"/> <u>Expen: Total (Homeless Trust)</u>	FY06 Q4	\$9,411	\$7,162	\$31,443	\$28,648
<input checked="" type="checkbox"/> <u>Revenue: Total (Homeless Trust)</u>	FY06 Q4	\$11,968	\$7,162	\$37,153	\$28,648

3.0 Internal + ADD

	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<u>Maintain constant contact with the homeless population</u>					
<input type="checkbox"/> <u>Homeless Outreach Teams Contacts with Clients</u>	FY06 Q4	11,885	12,000	53,022	48,000
<u>Maximize the use of available housing units for the homeless</u>					
<input type="checkbox"/> <u>Maintain or Reduce the Vacancy Rate in Emergency Housing</u>	FY06 Q4	2.00	1.50	3.25	1.50
<input checked="" type="checkbox"/> <u>Maintain or Reduce the Vacancy Rate in Transitional Housing</u>	FY06 Q4	6.00	2.75	5.00	2.75
<u>Administrative Support for Departmental Operations</u>					
<input checked="" type="checkbox"/> <u>Contracted Provider Monitorings</u>	FY06	10	10	10	10
<input checked="" type="checkbox"/> <u>Maintain Case Review Committee</u>	FY06	8	8	8	8
<input checked="" type="checkbox"/> <u>Providers Using Homeless Management Information System</u>	FY07	29	29	29	29
<input checked="" type="checkbox"/> <u>Submit a Federal/State Funding Request for Additional Permanent Housing Units</u>	FY06	1,000,000	1,000,000	1,000,000	1,000,000

4.0 Learning and Growth + ADD

	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<u>Explore National Best Practice Models for Homeless Programming</u>					
<input checked="" type="checkbox"/> <u>Visit or Consultation with National Best Practice Models</u>	FY06	1	1	1	1

## Scorecard Details &gt;

[Exception Report](#)

Owners

Monitors

+ EXPLORE

**Scorecard Name:** Homeless Trust

[Raymond, David Deville,](#)  
[Cesar](#)

**Description:** The Miami-Dade County Homeless Trust (the "Trust") exists to increase the availability of housing and services to the homeless of our community, and to reduce the number of on-the-street homeless persons, through the development and implementation of Homeless Trust Board policies and the local continuum of care plan, the identification of new resources, the efficient administration and coordination of existing resources, and the monitoring of programs.

## Parent Scorecards

[ACM Scorecard - Bryant, Mae](#)

## Child Scorecards

[Homeless Trust \(FY05 - FY06\)](#)



# Homeless Trust

## Business Plan Report

### Customer

Objective Name	Owner(s)
Eliminate homelessness in Miami-Dade County	Cesar Deville David Raymond

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives

Parent Objectives

Measures	Owner(s)
Chronically Homeless	Cesar Deville David Raymond

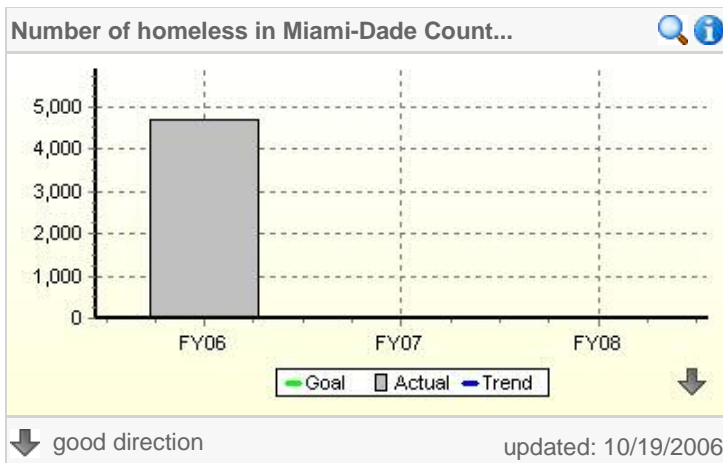
Performance Graph	Initiatives Linked To Measure	Owner(s)



Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Chronically Homeless (Living on the streets)	412	440	FY06
Chronically Homeless (Sheltered)	165	n/a	FY06

Number of homeless in Miami-Dade County	Owner(s)
	David Raymond Cesar Deville

Performance Graph	Initiatives Linked To Measure	Owner(s)



Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Number of homeless persons in families with children	1,354	n/a	FY06
Number of single homeless individuals and persons in households without children	3,355	n/a	FY06

Number of homeless in critical subpopulations	Owner(s)
	David Raymond Cesar Deville

Performance Graph	Initiatives Linked To Measure	Owner(s)



Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE
Chronically homeless	577	n/a	FY06
Severely mentally ill	1,004	n/a	FY06
Chronic substance abuse	963	n/a	FY06
Veterans	340	n/a	FY06
Persons with HIV/AIDS	216	n/a	FY06
Victims of domestic violence	584	n/a	FY06
Unaccompanied youth	118	n/a	FY06

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

Place all homeless individuals and families in appropriate housing Cesar Deville David Raymond

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

**Parent Objectives**

**Measures** **Owner(s)**

Total Placements into Housing (Homeless Trust) Cesar Deville David Raymond

This is a roll-up measure of three key placement measures tracked by the Miami-Dade Homeless Trust: Placements in Permanent Housing, Placements in Temporary Housing, and Emergency Placements.

**Performance Graph**

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



**Child Measures Linked To Measure**

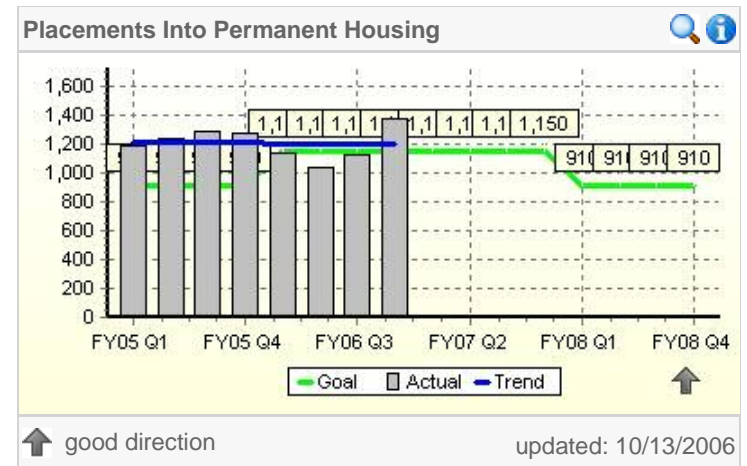
	ACTUAL	GOAL	DATE
▲ Placements Into Permanent Housing	1,376	1,150	FY06 Q4
▲ Placements Into Transitional Housing	469	420	FY06 Q4
▲ Emergency Housing Placements (Homeless Trust)	1,842	1,520	FY06 Q4

Placements Into Permanent Housing David Raymond Cesar Deville

This measure is for the number of individuals and families placed into Permanent Housing Units on a quarterly basis.

**Performance Graph**

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



**Child Measures Linked To Measure**

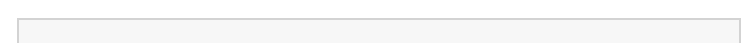
	ACTUAL	GOAL	DATE

Placements Into Transitional Housing David Raymond Cesar Deville

This measure is for the placement of Individuals and Families into Transitional Housing Services.

**Performance Graph**

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

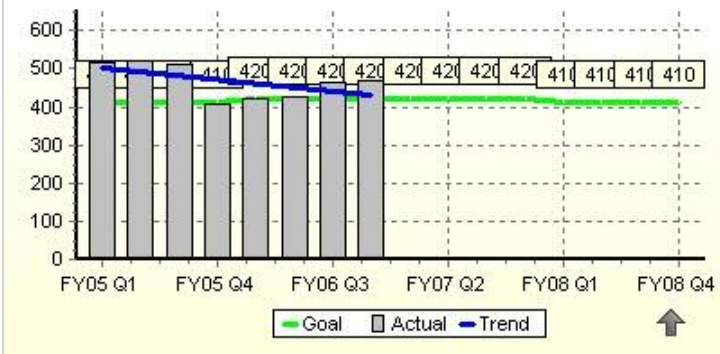


**Child Measures Linked To Measure**

**Placements Into Transitional Housing**



ACTUAL	GOAL	DATE
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↑ good direction updated: 10/13/2006

**Emergency Housing Placements (Homeless Trust)**

David Raymond Cesar Deville

This Measure is for Placements into Emergency Housing for Families and Individuals per Quarter.

**Performance Graph**

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

**Emergency Housing Placements**



**Child Measures Linked To Measure**



↑ good direction updated: 10/17/2006

ACTUAL	GOAL	DATE
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**Objective Name**

**Owner(s)**

Provide sufficient housing units to address the needs of the homeless

Cesar Deville David Raymond

**Initiatives Linked To Objective**

**Owner(s)**

Completion Of Carrfour Harding Village Project	Cesar Deville David Raymond
Completion of the Camillus House Re-Location Project	Cesar Deville David Raymond
Completion of Carrfour Villa Aurora Project	Cesar Deville David Raymond
Completion of the Carrfour Royalton Project	Cesar Deville David Raymond
Completion of the Labre Place Project	Cesar Deville David Raymond
Completion of the Agape Family Homes Project	Cesar Deville David Raymond
Completion of the Westchester (Miami Beach) Project	Cesar Deville David Raymond

**GrandParent Objectives**

**Parent Objectives**

**Measures**

**Owner(s)**

Total number of beds in homeless continuum of care

David Raymond

**Performance Graph**



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
Number of emergency shelter beds	1,402	n/a	FY06 Q3
Number of transitional housing beds	1,819	n/a	FY06 Q3
Number of permanent supportive housing beds	2,134	n/a	FY06 Q3

Creation of New Permanent Supportive Housing Units

David Raymond Cesar Deville

This measure is intended to track the Homeless Trust and it's goal of bringing at least 100 new permanent supportive housing units to the continuum of care each year.

**Performance Graph**



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
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↑ good direction

updated: 8/17/2006

Completion of Permanent Housing Pipeline Units

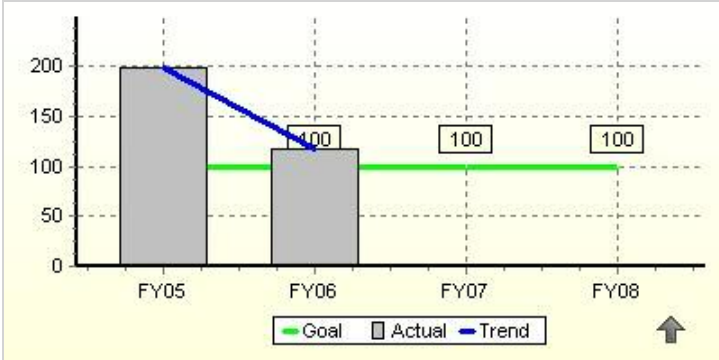
David Raymond Cesar Deville

Performance Graph

Initiatives Linked To Measure

Owner(s)

Completion of Permanent Housing Pipeli...



↑ good direction

updated: 9/22/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

# Financial

## Objective Name

Meet Budget Targets (Homeless Trust)

## Owner(s)

Cesar Deville David Raymond

## Initiatives Linked To Objective

## Owner(s)

## GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

## Parent Objectives

(ES8.2.1) Meet Budget Targets

## Measures

Expen: Total (Homeless Trust)

David Raymond Cesar Deville

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

## Performance Graph



## Initiatives Linked To Measure

## Owner(s)

## Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Expen: Personnel (Homeless Trust)	\$291	\$260	FY06 Q4
Expen: Other Operating (Homeless Trust)	\$9,117	\$6,892	FY06 Q4
Expen: Capital (Homeless Trust)	\$3	\$10	FY06 Q4

Revenue: Total (Homeless Trust)

David Raymond Cesar Deville

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

## Performance Graph



## Initiatives Linked To Measure

## Owner(s)

## Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Federal and State Grant Revenue	4,736	4,058	FY06 Q4
Food and Beverage Tax Revenue	3,813	2,321	FY06 Q4
Other Revenue	3,419	783	FY06 Q4

# Internal

## Objective Name

Owner(s)

Maximize the use of available housing units for the homeless

Cesar Deville David Raymond

## Initiatives Linked To Objective

Owner(s)

## GrandParent Objectives

## Parent Objectives

## Measures

Owner(s)

Maintain or Reduce the Vacancy Rate in Emergency Housing

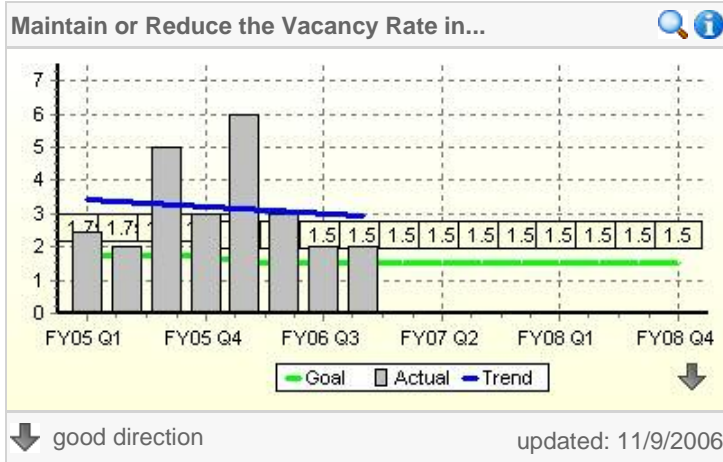
David Raymond Cesar Deville

This measure is for Emregency Housing vacancy rate for all Homeless Trust funded providers.

## Performance Graph

## Initiatives Linked To Measure

Owner(s)



## Child Measures Linked To Measure

ACTUAL GOAL DATE

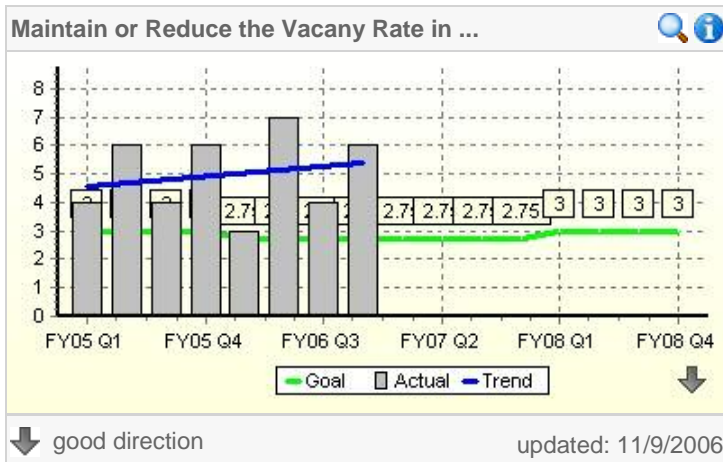
Maintain or Reduce the Vacancy Rate in Transitional Housing

David Raymond Cesar Deville

## Performance Graph

## Initiatives Linked To Measure

Owner(s)



## Child Measures Linked To Measure

ACTUAL GOAL DATE

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

Administrative Support for Departmental Operations

Cesar Deville David Raymond

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

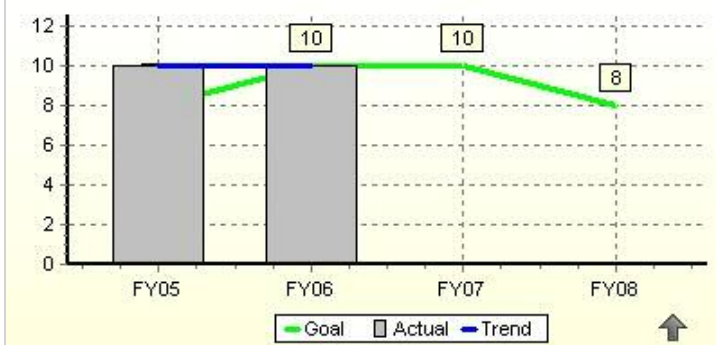
Develop and Execute a Memorandum of Understanding

Cesar Deville  
David Raymond**GrandParent Objectives****Parent Objectives****Measures****Owner(s)**

Contracted Provider Monitorings

David Raymond Cesar Deville

This measure is for the number of monitorings performed by Homeless Trust staff or providers on a yearly basis.

**Performance Graph****Initiatives Linked To Measure****Owner(s)****Contracted Provider Monitorings**

↑ good direction

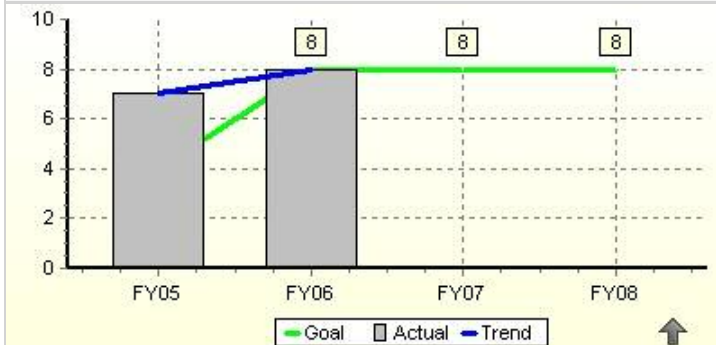
updated: 10/13/2006

**Child Measures Linked To Measure****ACTUAL GOAL DATE**

Maintain Case Review Committee

David Raymond Cesar Deville

This measure is to track the number of meetings held by the CRC in order to resolve disputed client cases on a yearly basis.

**Performance Graph****Initiatives Linked To Measure****Owner(s)****Maintain Case Review Committee**

↑ good direction

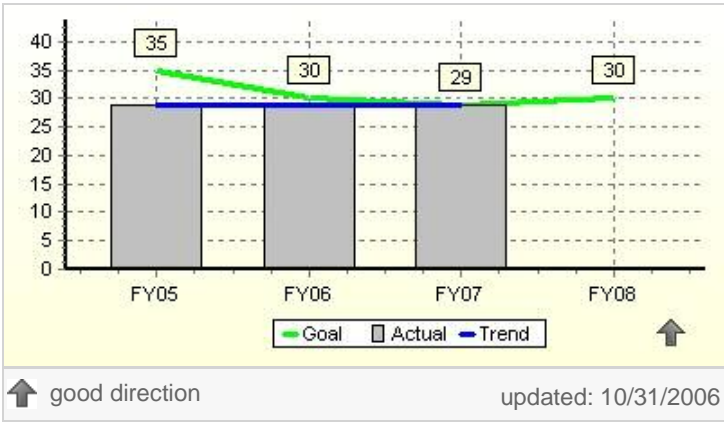
updated: 9/22/2006

**Child Measures Linked To Measure****ACTUAL GOAL DATE**

Providers Using Homeless Management Information System

David Raymond Cesar Deville

**Performance Graph****Initiatives Linked To Measure****Owner(s)****Providers Using Homeless Management In...****Child Measures Linked To Measure****ACTUAL GOAL DATE**



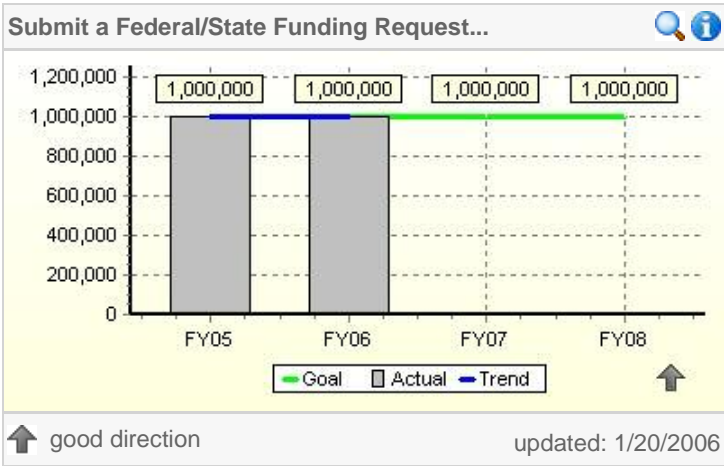
Submit a Federal/State Funding Request for Additional Permanent Housing Units

David Raymond Cesar Deville

**Performance Graph**

**Initiatives Linked To Measure**

**Owner(s)**



**Child Measures Linked To Measure**

**ACTUAL GOAL DATE**

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

Maintain constant contact with the homeless population

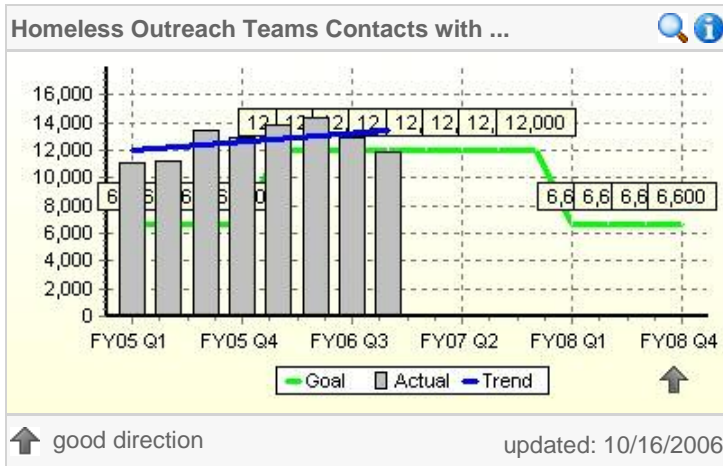
Cesar Deville David Raymond

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measures****Owner(s)**

Homeless Outreach Teams Contacts with Clients

David Raymond Cesar Deville

This measure is for Homeless Trust funded outreach teams and the number of contacts they have with our clients on a quarterly basis. The higher the contacts, the increased chance that some of these individuals will come into the continuum of care for services.

**Performance Graph****Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure****ACTUAL GOAL DATE**

# Learning and Growth

## Objective Name

Owner(s)

Explore National Best Practice Models for Homeless Programming

Cesar Deville David Raymond

## Initiatives Linked To Objective

Owner(s)

## GrandParent Objectives

## Parent Objectives

## Measures

Owner(s)

Visit or Consultation with National Best Practice Models

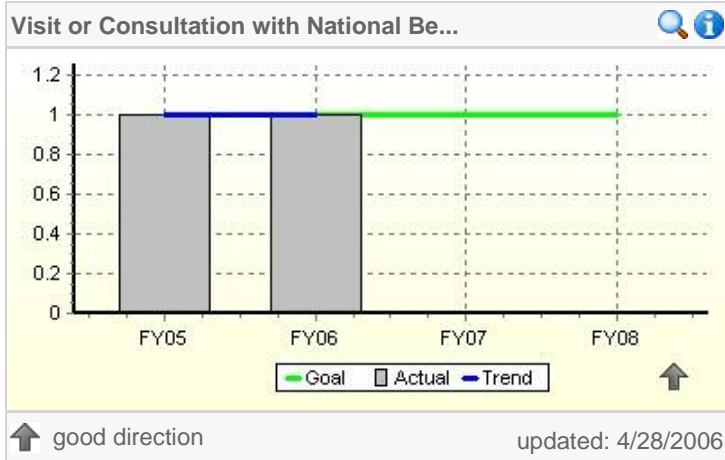
David Raymond Cesar Deville

Visit or Consultation with National Best Practice Models of Homeless Programming

## Performance Graph

## Initiatives Linked To Measure

Owner(s)



## Child Measures Linked To Measure

ACTUAL GOAL DATE

