

Details - Base View

None Initiatives Processes

Default

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.

Management of ARRA Funds

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>ARRA - Miami Dade County Homeless Trust - Homeless Prevention and Rapid Re-Housing (HT-ARHE-HT2065)</u>					
<u>ARRA Dollars Awarded (HT-ARHE-HT2065)</u>	Mar 2011	7,468,222	7,468,222	7,468,222	7,468,222
<u>ARRA Dollars Spent To Date - (HT-ARHE-HT2065)</u>	Mar 2011	5,094,121	6,700,000	5,094,121	6,700,000
<u>Jobs Created/Retained to Date - (HT-ARHE-HT2065)</u>	FY11 Q1	8	9	8	9
<u>ARRA Households Served - (HT-ARHE-HT2065)</u>	FY11 Q1	1,053	187	1,053	187

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Eliminate homelessness in Miami-Dade County (HT)</u>					
<u>Number of homeless in Miami-Dade County</u>	FY11	3,777	n/a	n/a	n/a
<u>Chronically Homeless</u>	FY10	241	n/a	n/a	n/a
<u>Number of homeless in critical subpopulations</u>	FY10	3,260	n/a	n/a	n/a
<u>Place all homeless individuals and families in appropriate housing (HT)</u>					
<u>Total Placements into Housing (Homeless Trust)</u>	FY11 Q2	4,353	2,840	8,033	5,680

Provide sufficient housing units to address the needs of the homeless (HT)

Initiative Name	Type	As Of		%	Status	Owners
<u>Completion Of Carrfour Harding Village Project</u>		06/30/2006		100%	Complete	<u>Deville, Cesar</u> <u>Raymond, David</u>
<u>Completion of the Camillus House Re-Location Project</u>		03/31/2010		n/a	In Progress	<u>Deville, Cesar</u> <u>Raymond, David</u>
<u>Completion of Carrfour Villa Aurora Project</u>		09/30/2009		100%	Complete	<u>Deville, Cesar</u> <u>Raymond, David</u>
<u>Completion of the Carrfour Royalton Project</u>		09/30/2008		100%	Complete	<u>Deville, Cesar</u> <u>Raymond, David</u>
<u>Completion of the Labre Place Project</u>		09/30/2009		n/a	In Progress	<u>Deville, Cesar</u> <u>Raymond, David</u>

<u>Completion of the Westchester (Miami Beach) Project</u>	03/31/2007		100%	Complete	<u>Deville, Cesar</u> <u>Raymond, David</u>
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<u>Total number of beds in homeless continuum of care</u>	FY10 Q4	6,483	n/a	6,483	n/a
<u>Creation of New Permanent Supportive Housing Units (HT)</u>	FY11 Q1	221	25	221	25
<u>Completion of Permanent Housing Pipeline Units</u>	FY10	0	100	n/a	n/a

Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families (HT)

<b>Initiative Name</b>	<b>Type</b>	<b>As Of</b>		<b>%</b>	<b>Status</b>	<b>Owners</b>
<u>Leverage available funds to finance design, construction, and operation of a Southwest center.</u>		n/a		n/a	n/a	<u>Tooley, Vaughn</u>

<u>Clients provided emergency shelter and/or services at the Lodge</u>	FY11 Q2	288	375	n/a	n/a
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## 2.0 Financial

<b>Name</b>	<b>As of Date</b>	<b>Actual</b>	<b>Business Plan Goal</b>	<b>FYTD Actual</b>	<b>FYTD Goal</b>
<u>Meet Budget Targets (Homeless Trust)</u>					
<u>Revenue: Total (Homeless Trust)</u>	FY11 Q2	\$9,295 K	\$11,170 K	\$22,966 K	\$22,340 K
<u>Expen: Total (Homeless Trust)</u>	FY11 Q2	\$9,207 K	\$11,170 K	\$16,733 K	\$22,340 K
<u>Positions: Full-Time Filled (HT)</u>	FY11 Q4	15	(14 - 15)	n/a	(n/a - n/a)

Budget Implementation: FY 10-11 (Homeless Trust)

<b>Initiative Name</b>	<b>Type</b>	<b>As Of</b>		<b>%</b>	<b>Status</b>	<b>Owners</b>
<u>Eliminate Victim Services Analyst position (\$111,000). (HT-1)</u>		n/a		n/a	n/a	<u>Raymond, David</u>

## 3.0 Internal

<b>Name</b>	<b>As of Date</b>	<b>Actual</b>	<b>Business Plan Goal</b>	<b>FYTD Actual</b>	<b>FYTD Goal</b>
<u>Maintain constant contact with the homeless population (HT)</u>					
<u>Homeless Outreach Teams Contacts with Clients</u>	FY11 Q2	10,538	12,500	25,052	25,000
<u>Maximize the use of available housing units for the homeless (HT)</u>					
<u>Maintain or Reduce the Vacancy Rate in Emergency Housing</u>	FY11 Q2	1.0 %	1.5 %	0.5 %	1.5 %

Maintain or Reduce the Vacancy Rate in Transitional Housing

FY11 Q2

 5.0 %

3.0 %

 5.5 %

3.0 %

Initiative Name	Type	As Of	    	%	Status	Owners
<u>Transfer reserves and reduce transitional housing services in Homeless Trust (HT-1)</u>		10/31/2009		n/a	Complete	<u>Raymond, David</u>

Administrative Support for Departmental Operations (HT)

Initiative Name	Type	As Of	    	%	Status	Owners
<u>Develop and Execute a Memorandum of Understanding</u>		n/a		n/a	n/a	<u>Deville, Cesar</u>

<u>Contracted Provider Monitorings</u>	FY10	 20	8	n/a	n/a
<u>Maintain Case Review Committee</u>	FY10	 8	4	n/a	n/a
<u>Providers Using Homeless Management Information System</u>	FY10	 27	27	n/a	n/a
<u>Submit a Federal/State Funding Request for Additional Permanent Housing Units</u>	FY10	 2,473,798	1,000,000	n/a	n/a

**4.0 Learning and Growth** 

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Explore National Best Practice Models for Homeless Programming (HT)</u>					
<u>Visit or Consultation with National Best Practice Models</u>	FY10	 1	1	n/a	n/a

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

**Scorecard Owners:** [Raymond, David](#) [Deville, Cesar](#)

**Linked Objects**

**Hide All**

**Child Scorecards**

Homeless Trust (FY05 - FY06)

**Owners**  
Deville, Cesar  
Raymond, David

**Parent Scorecards**

Health and Human Services Strategic Area

**Owners**  
Admin, Admin

**Objectives**

ARRA - Miami Dade County Homeless Trust - Homeless Prevention and Rapid Re-Housing (HT-ARHE-HT2065)

**Owners**  
Deville, Cesar  
Raymond, David

<u>Eliminate homelessness in Miami-Dade County (HT)</u>	<u>Deville, Cesar</u> <u>Raymond, David</u>
<u>Place all homeless individuals and families in appropriate housing (HT)</u>	<u>Deville, Cesar</u> <u>Raymond, David</u>
<u>Provide sufficient housing units to address the needs of the homeless (HT)</u>	<u>Deville, Cesar</u> <u>Raymond, David</u>
<u>Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families (HT)</u>	<u>Tooley, Vaughn</u>
<u>(ES8.2.1.28) Meet Budget Targets (Homeless Trust)</u>	<u>Deville, Cesar</u> <u>Raymond, David</u>
<u>Budget Implementation: FY 10-11 (Homeless Trust)</u>	<u>Raymond, David</u>
<u>Maintain constant contact with the homeless population (HT)</u>	<u>Deville, Cesar</u> <u>Raymond, David</u>
<u>Maximize the use of available housing units for the homeless (HT)</u>	<u>Deville, Cesar</u> <u>Raymond, David</u>
<u>Administrative Support for Departmental Operations (HT)</u>	<u>Deville, Cesar</u> <u>Raymond, David</u>
<u>Explore National Best Practice Models for Homeless Programming (HT)</u>	<u>Deville, Cesar</u> <u>Raymond, David</u>

## Program Groups

There are no program groups linked at this time.

## Initiatives

	Type	As Of	\$ 🏠 ✓ ! 🔄	%	Status	Owners
<u><a href="#">SORTIE: Homeless Public Awareness and Educational Video Campaign</a></u>		03/31/2009		n/a	Complete	<u>Raymond, David</u>
<u><a href="#">Dade County Homeless Plan (FY07-08)</a></u>		01/31/2008	▲ ▲	n/a	In Progress	<u>Raymond, David</u> <u>Deville, Cesar</u>
<u><a href="#">HUD Objectives (FY 07-08)</a></u>		09/30/2007	▲ ▲	n/a	Complete	<u>Raymond, David</u> <u>Deville, Cesar</u>
<u><a href="#">Completion Of Carrfour Harding Village Project</a></u>		06/30/2006	▲	100%	Complete	<u>Deville, Cesar</u> <u>Raymond, David</u>
<u><a href="#">Completion of the Camillus House Re-Location Project</a></u>		03/31/2010		n/a	In Progress	<u>Deville, Cesar</u> <u>Raymond, David</u>
<u><a href="#">Completion of Carrfour Villa Aurora Project</a></u>		09/30/2009		100%	Complete	<u>Deville, Cesar</u> <u>Raymond, David</u>
<u><a href="#">Completion of the Carrfour Royalton Project</a></u>		09/30/2008	▲ ▼	100%	Complete	<u>Deville, Cesar</u> <u>Raymond, David</u>
<u><a href="#">Completion of the Labre Place Project</a></u>		09/30/2009		n/a	In Progress	<u>Deville, Cesar</u> <u>Raymond, David</u>
<u><a href="#">Completion of the Westchester (Miami Beach) Project</a></u>		03/31/2007	▲	100%	Complete	<u>Deville, Cesar</u> <u>Raymond, David</u>
<u><a href="#">Homeless Trust GOB</a></u>		03/31/2008	▲ ▲	80%	In Progress	<u>Deville, Cesar</u> <u>Raymond, David</u>

## Processes

There are no processes linked at this time.

## REFERENCE CENTER

### Action Items

[Show Details](#)  

Due Date	Status	Action	Owners
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No Action Items to Report

 Open  Overdue

### Comments

Author/Date	Comment	Show All
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There are no comments at this time.

### External Links



-  [HT Business Plan \(FY07-08\)](#)
-  [HT Adopted Budget \(FY07\)](#)

### Attached Documents



	Last Updated	Checked Out By
  <a href="#">HT Sortie/Fitness Challenge (FY07)</a>	05/16/2007	<a href="#">[Check Out]</a>

### Management of ARRA Funds Perspective

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

ARRA - Miami Dade County Homeless Trust - Homeless Prevention and Rapid Re-Housing (HT-ARHE- Cesar Deville David Raymond HT2065)

ARRA program that provides short and medium term rental assistance and related services to households at risk of homelessness and those already homeless

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

**Parent Objectives**

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

ARRA Dollars Awarded (HT-ARHE-HT2065) Cesar Deville David Raymond

\$7,468,222 over a two year period

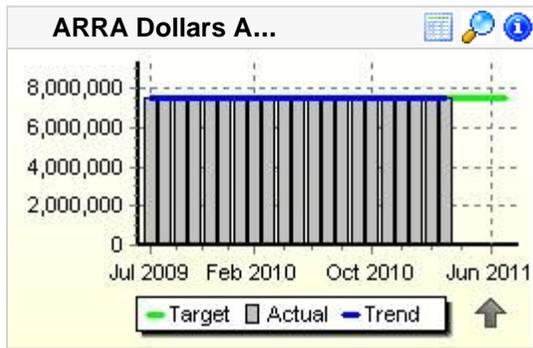
**Performance**

Ind	Actual	Target	Variance	Date
▲	7,468,222	7,468,222	0	Mar 2011

**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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ARRA Dollars Spent To Date - (HT-ARHE-HT2065)

Cesar Deville David Raymond

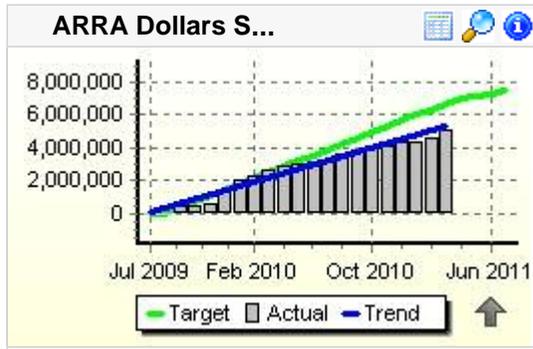
Performance
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Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	5,094,121	6,700,000	(1,605,879)	Mar 2011

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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Jobs Created/Retained to Date - (HT-ARHE-HT2065)

Cesar Deville David Raymond

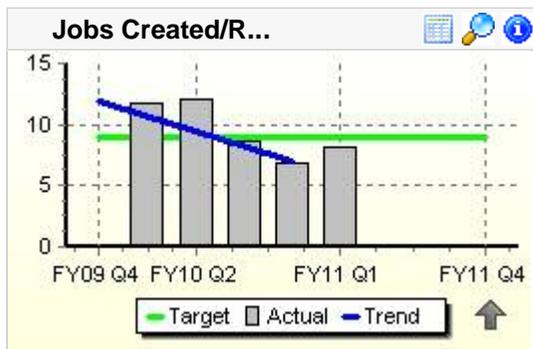
Performance
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Ind	Actual	Target	Variance	Date
<input type="checkbox"/>	8	9	(1)	FY11 Q1

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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ARRA Households Served - (HT-ARHE-HT2065)

Cesar Deville David Raymond

Performance				
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Ind	Actual	Target	Variance	Date
	1,053	187	866	FY11 Q1

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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# Customer Perspective

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

## Initiatives Linked To Objective

Owner(s)

## GrandParent Objectives

HH2\_Basic needs of vulnerable Miami-Dade County residents are met

## Parent Objectives

HH2-1 End homelessness

## Measure

Owner(s)

Number of homeless in Miami-Dade County

David Raymond Cesar Deville

## Performance

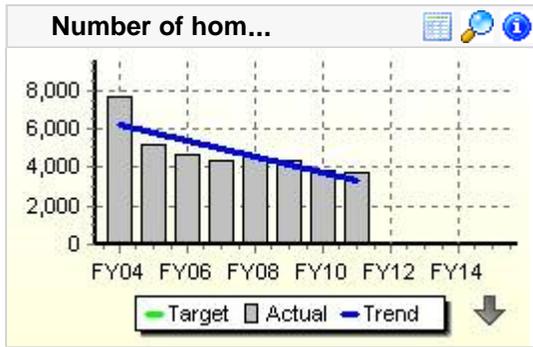
Ind	Actual	Target	Variance	Date
	3,777	n/a	n/a	FY11

## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Unsheltered Homeless Population	789	n/a	FY11
	Sheltered Homeless Population	2,988	n/a	FY11
	Percentage of sheltered homeless	79 %	n/a	FY11



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

Chronically Homeless

Cesar Deville David Raymond

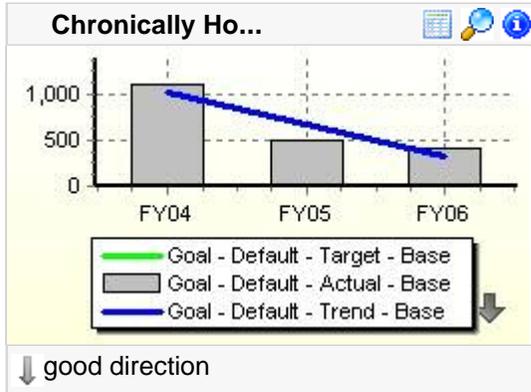
**Performance**

Ind	Actual	Target	Variance	Date
	241	n/a	n/a	FY10

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

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Chronically Homeless (Living on the streets)	241	n/a	FY10
	Chronically Homeless (Sheltered)	306	n/a	FY10



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

Number of homeless in critical subpopulations

David Raymond Cesar Deville

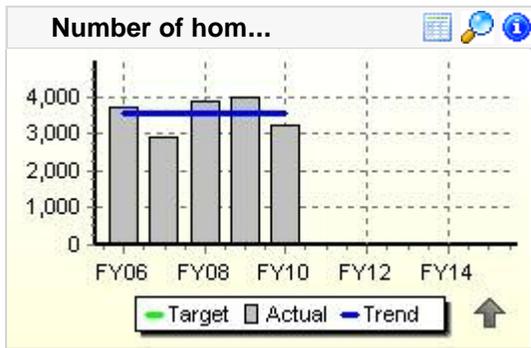
**Performance**

Ind	Actual	Target	Variance	Date
	3,260	n/a	n/a	FY10

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

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Chronically homeless	547	n/a	FY10
	Severely mentally ill	987	n/a	FY10
	Chronic substance abuse	1,065	n/a	FY10
	Veterans	188	n/a	FY10
	Persons with HIV/AIDS	119	n/a	FY10
	Victims of domestic violence	329	n/a	FY10
	Unaccompanied youth	25	n/a	FY10



**Objective Name**

**Owner(s)**

Place all homeless individuals and families in appropriate housing (HT)

Cesar Deville David Raymond

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

HH2\_Basic needs of vulnerable Miami-Dade County residents are met

HH2\_Basic needs of vulnerable Miami-Dade County residents are met

**Parent Objectives**

HH2-1 End homelessness

HH2-5 Improve access to abuse prevention, intervention and support services

**Measure**

**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**

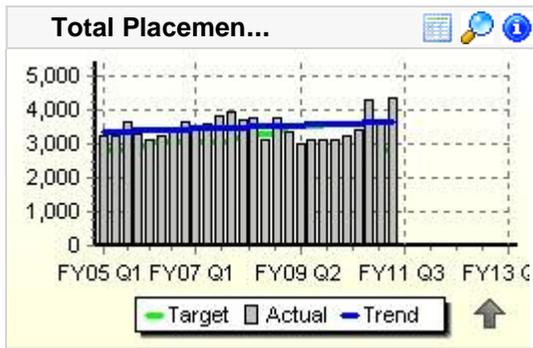
Ind	Actual	Target	Variance	Date
▲	4,353	2,840	1,513	FY11 Q2

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Placements Into Permanent Housing	2,238	910	FY11 Q2
■	Placements Into Transitional Housing	295	410	FY11 Q2
▲	Emergency Housing Placements (Homeless Trust)	1,820	1,520	FY11 Q2



Objective Name	Owner(s)
Provide sufficient housing units to address the needs of the homeless (HT)	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 Westchester (Miami Beach) Project	Cesar Deville David Raymond

GrandParent Objectives
HH2_Basic needs of vulnerable Miami-Dade County residents are met

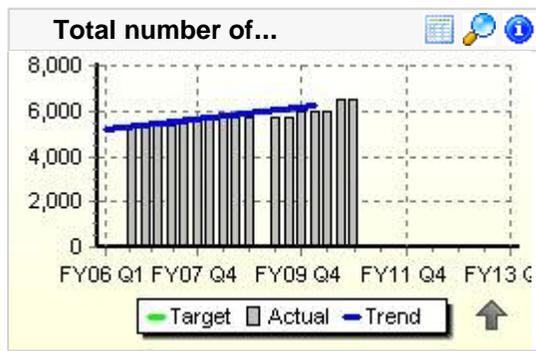
Parent Objectives
HH2-1 End homelessness

Measure	Owner(s)
Total number of beds in homeless continuum of care	David Raymond

Performance				
Ind	Actual	Target	Variance	Date
	6,483	n/a	n/a	FY10 Q4

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date
	Number of emergency shelter beds	1,593	n/a	FY10 Q4
	Number of transitional housing beds	1,878	n/a	FY10 Q4
	Number of permanent supportive housing beds	2,978	n/a	FY10 Q4



**Measure**

**Owner(s)**

Creation of New Permanent Supportive Housing Units (HT)

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**

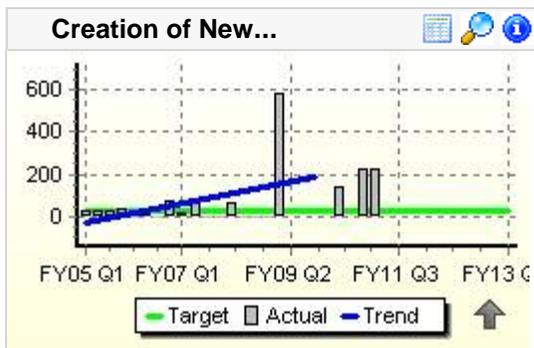
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
▲	221	25	196	FY11 Q1

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Completion of Permanent Housing Pipeline Units

David Raymond Cesar Deville

**Performance**

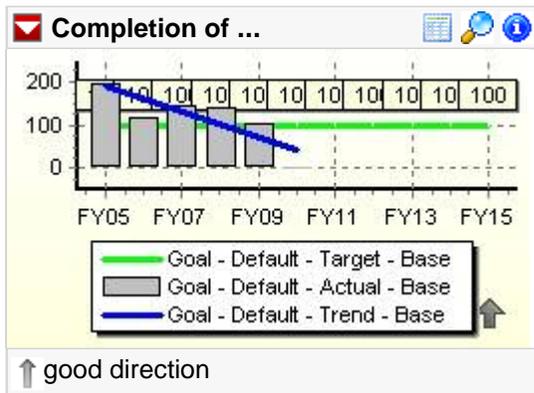
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
▼	0	100	(100)	FY10

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name**

**Owner(s)**

Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families (HT)

Vaughn Tooley Office of Community Advocacy

Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families through a 501(c)3 provider

**Initiatives Linked To Objective**

**Owner(s)**

Leverage available funds to finance design, construction, and operation of a Southwest center.

Vaughn Tooley

**GrandParent Objectives**

HH2\_Basic needs of vulnerable Miami-Dade County residents are met

**Parent Objectives**

HH2-5 Improve access to abuse prevention, intervention and support services

**Measure**

**Owner(s)**

Clients provided emergency shelter and/or services at the Lodge

David Raymond Vaughn Tooley

Provision of emergency shelter and outreach services for women and children at the Lodge

**Performance**

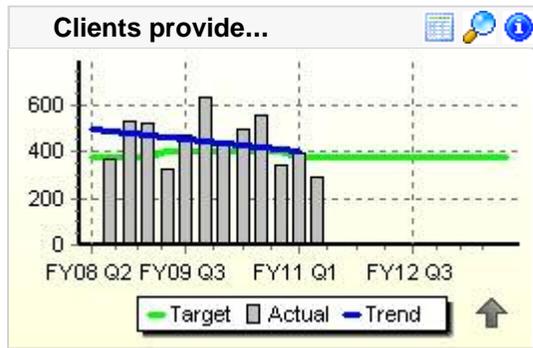
Ind	Actual	Target	Variance	Date
■	288	375	(87)	FY11 Q2

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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# Financial Perspective

Objective Name	Owner(s)
Meet Budget Targets (Homeless Trust)	Cesar Deville David Raymond

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measure	Owner(s)
Revenue: Total (Homeless Trust)	David Raymond Cesar Deville

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

Performance				
Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	\$9,295 K	\$11,170 K	\$(1,875) K	FY11 Q2



Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date
<input checked="" type="checkbox"/>	Federal and State Grant Revenue	5,584	5,873	FY11 Q2
<input checked="" type="checkbox"/>	Food and Beverage Tax Revenue	3,559	3,163	FY11 Q2
<input checked="" type="checkbox"/>	Other Revenue	152	2,134	FY11 Q2

**Measure**

**Owner(s)**

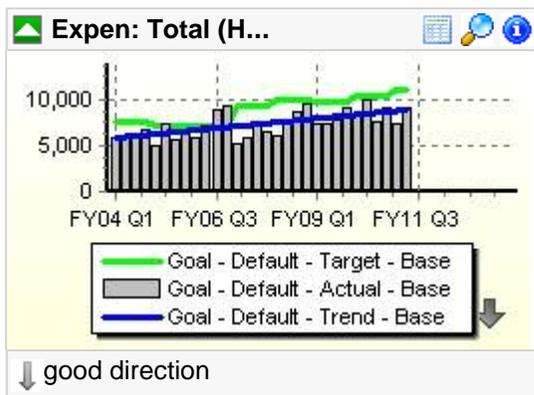
Expen: Total (Homeless Trust)

David Raymond Cesar Deville

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

**Performance**

Ind	Actual	Target	Variance	Date
▲	\$9,207 K	\$11,170 K	\$1,963 K	FY11 Q2



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Expen: Personnel (HT)	\$379	\$379	FY11 Q2
▲	Expen: Other Operating (HT)	\$8,565	\$9,378	FY11 Q2
▼	Expenditure: Capital (HT)	\$517	\$2	FY11 Q4
▲	Expen: Non-Operating (HT)	\$0 K	\$1,412 K	FY11 Q2

**Measure**

**Owner(s)**

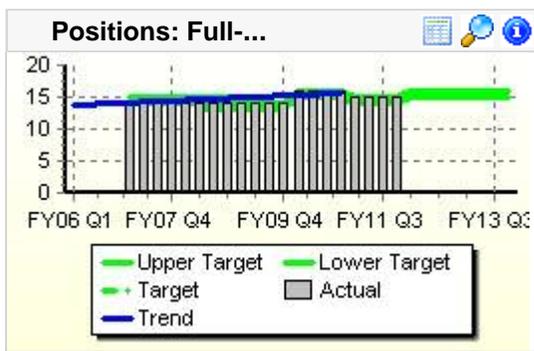
Positions: Full-Time Filled (HT)

Cesar Deville David Raymond

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
▲	15	15	0	FY11 Q4



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

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

Budget Implementation: FY 10-11 (Homeless Trust)

David Raymond

**Initiatives Linked To Objective****Owner(s)**Eliminate Victim Services Analyst  
position (\$111,000). (HT-1)

David Raymond

**GrandParent Objectives****Parent Objectives**

# Internal Perspective

Objective Name	Owner(s)
Maintain constant contact with the homeless population (HT)	Cesar Deville David Raymond

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		HH2_Basic needs of vulnerable Miami-Dade County residents are met

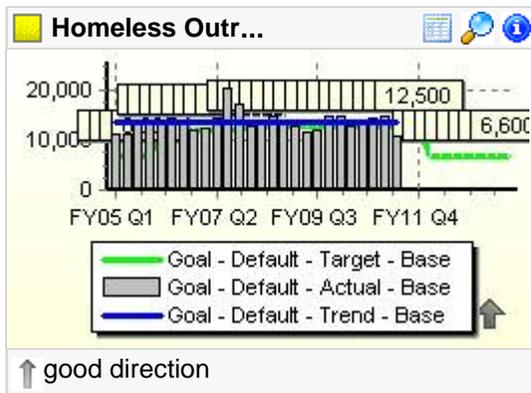
Parent Objectives
HH2-1 End homelessness

Measure	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					Initiatives Linked To Measure	Owner(s)
Ind	Actual	Target	Variance	Date		
■	10,538	12,500	(1,962)	FY11 Q2		

Child Measures Linked To Measure
Ind Name Actual Target Date



**Objective Name**

**Owner(s)**

Maximize the use of available housing units for the homeless (HT)

Cesar Deville David Raymond

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

HH2\_Basic needs of vulnerable Miami-Dade County residents are met

**Parent Objectives**

HH2-1 End homelessness

**Measure**

**Owner(s)**

Maintain or Reduce the Vacancy Rate in Emergency Housing

David Raymond Cesar Deville

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

**Performance**

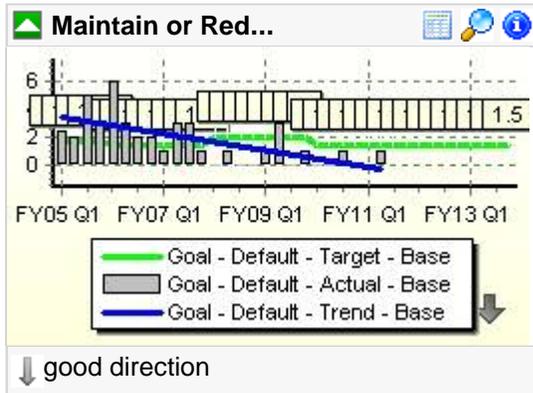
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
▲	1.0 %	1.5 %	0.5 %	FY11 Q2

**Child Measures Linked To Measure**

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

Maintain or Reduce the Vacancy Rate in Transitional Housing

David Raymond Cesar Deville

**Performance**

Ind	Actual	Target	Variance	Date
■	5.0 %	3.0 %	(2.0) %	FY11 Q2

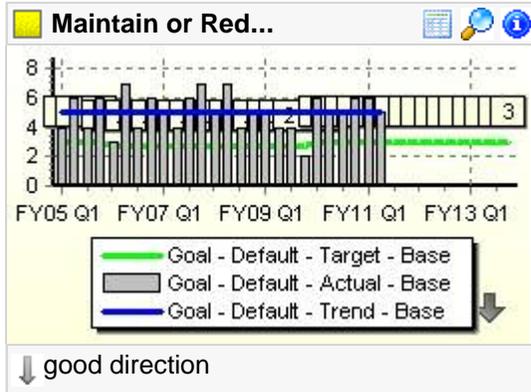
**Initiatives Linked To Measure****Owner(s)**

Transfer reserves and reduce transitional housing services in Homeless Trust (HT-1)

David Raymond

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date



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

Administrative Support for Departmental Operations (HT)

Cesar Deville David Raymond

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

Develop and Execute a Memorandum of Understanding

Cesar Deville  
David Raymond**GrandParent Objectives**

HH2\_Basic needs of vulnerable Miami-Dade County residents are met

**Parent Objectives**

HH2-1 End homelessness

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

Contracted Provider Monitorings

David Raymond Cesar Deville

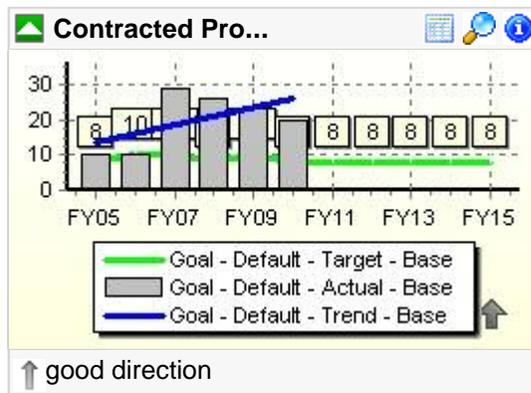
This measure is for the number of monitorings performed by Homeless Trust staff or providers on a yearly basis.

**Performance**

Ind	Actual	Target	Variance	Date
▲	20	8	12	FY10

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

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

Maintain Case Review Committee

David Raymond Cesar Deville

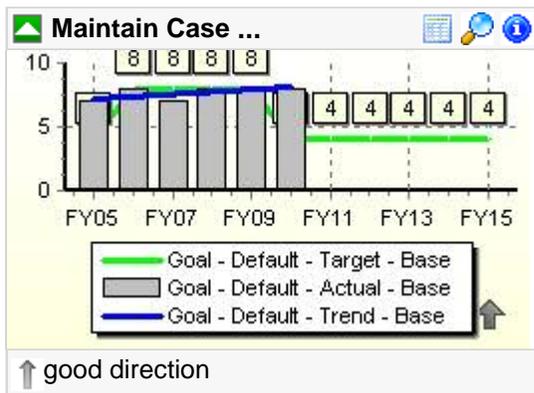
This measure is to track the number of meetings held by the CRC in order to resolve disputed client cases on a yearly basis.

**Performance**

Ind	Actual	Target	Variance	Date
▲	8	4	4	FY10

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

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

Providers Using Homeless Management Information System

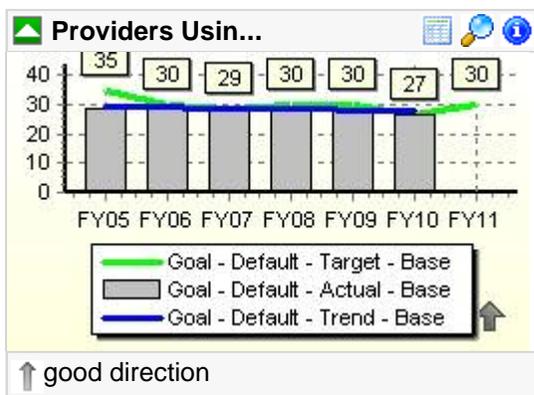
David Raymond Cesar Deville

**Performance**

Ind	Actual	Target	Variance	Date
▲	27	27	0	FY10

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

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

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

David Raymond Cesar Deville

**Performance**

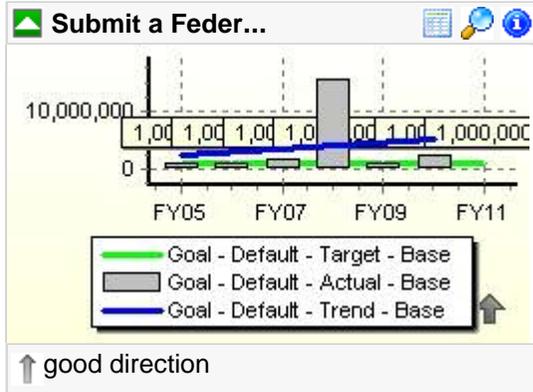
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
▲	2,473,798	1,000,000	1,473,798	FY10

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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# Learning and Growth Perspective

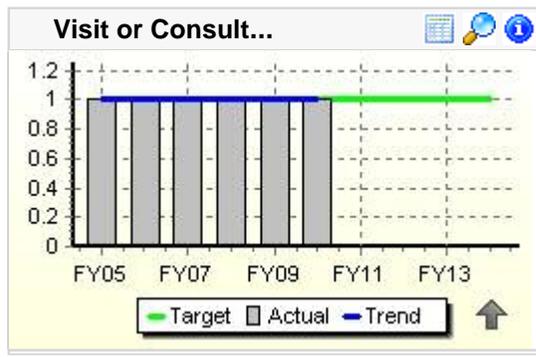
Objective Name	Owner(s)
Explore National Best Practice Models for Homeless Programming (HT)	Cesar Deville David Raymond
Explore Best Practice Models for Homeless Programming via visits or consultation with Nationally Recognized programs.	

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	Parent Objectives
		HH2_Basic needs of vulnerable Miami-Dade County residents are met	HH2-1 End homelessness

Measure	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				
Ind	Actual	Target	Variance	Date
	1	1	0	FY10

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



## Initiatives Linked To Scorecard

	Type	As Of	\$	🔔	✓	!	🎯	%	Status	Owners
<a href="#">SORTIE: Homeless Public Awareness and Educational Video Campaign</a>		<a href="#">03/31/2009</a>						n/a	Complete	<a href="#">Raymond, David</a>
<a href="#">Dade County Homeless Plan (FY07-08)</a>		<a href="#">01/31/2008</a>	▲	▲				n/a	In Progress	<a href="#">Raymond, David</a> <a href="#">Deville, Cesar</a>
<a href="#">HUD Objectives (FY 07-08)</a>		<a href="#">09/30/2007</a>	▲	▲				n/a	Complete	<a href="#">Raymond, David</a> <a href="#">Deville, Cesar</a>
<a href="#">Completion Of Carrfour Harding Village Project</a>		<a href="#">06/30/2006</a>	▲					100%	Complete	<a href="#">Deville, Cesar</a> <a href="#">Raymond, David</a>
<a href="#">Completion of the Camillus House Re-Location Project</a>		<a href="#">03/31/2010</a>						n/a	In Progress	<a href="#">Deville, Cesar</a> <a href="#">Raymond, David</a>
<a href="#">Completion of Carrfour Villa Aurora Project</a>		<a href="#">09/30/2009</a>						100%	Complete	<a href="#">Deville, Cesar</a> <a href="#">Raymond, David</a>
<a href="#">Completion of the Carrfour Royalton Project</a>		<a href="#">09/30/2008</a>	▲	▼				100%	Complete	<a href="#">Deville, Cesar</a> <a href="#">Raymond, David</a>
<a href="#">Completion of the Labre Place Project</a>		<a href="#">09/30/2009</a>						n/a	In Progress	<a href="#">Deville, Cesar</a> <a href="#">Raymond, David</a>
<a href="#">Completion of the Westchester (Miami Beach) Project</a>		<a href="#">03/31/2007</a>	▲					100%	Complete	<a href="#">Deville, Cesar</a> <a href="#">Raymond, David</a>
<a href="#">Homeless Trust GOB</a>		<a href="#">03/31/2008</a>	▲	▲				80%	In Progress	<a href="#">Deville, Cesar</a> <a href="#">Raymond, David</a>

## Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)