

Information	
Name:	Homeless Trust
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.
Domain:	Homeless Trust
Owners:	Fernandez, Hilda M. (HT)

Details		As Of	Actual	Target	FYTD Actual	FYTD Target				
Management of ARRA Funds										
ARRA - Miami Dade County Homeless Trust - Homeless Prevention and Rapid Re-Housing (HT-ARHE-HT2065)										
ARRA Dollars Awarded (HT-ARHE-HT2065)	Jul '12		7,468,222	7,468,222		7,468,222				
ARRA Dollars Spent To Date - (HT-ARHE-HT2065)	Jul '12		7,468,222	155,588		155,588				
Jobs Created/Retained to Date - (HT-ARHE-HT2065)	'12 FQ4		8	9		36				
ARRA Households Served - (HT-ARHE-HT2065)	'12 FQ4		2,122	187		748				
1.0 Customer										
Eliminate homelessness in Miami-Dade County (HT)										
Number of homeless in Miami-Dade County	2012 FY		3,954	n/a		n/a				
Chronically Homeless	2011 FY		229	0		0				
Number of homeless in critical subpopulations	2011 FY		3,484	n/a		n/a				
Place all homeless individuals and families in appropriate housing (HT)										
Total Placements into Housing (Homeless Trust)	'12 FQ4		2,399	2,840		11,360				
Provide sufficient housing units to address the needs of the homeless (HT)										
Initiative Name	Type	As Of	Status						%	Owners
Completion Of Carrfour Harding Village Project		6/30/2006	Complete						100%	Deville, Cesar (HT); Raymond, David
Completion of the Camillus House Re-Location Project		12/20/2012	In Progress							Deville, Cesar (HT); Raymond, David
Completion of Carrfour Villa Aurora Project		9/30/2009	Complete						100%	Deville, Cesar (HT); Raymond, David
Completion of the Carrfour Royalton Project		9/30/2008	Complete						100%	Deville, Cesar (HT); Raymond, David
Completion of the Labre Place Project		12/20/2012	Complete						100%	Deville, Cesar (HT); Raymond, David
Completion of the Westchester (Miami Beach) Project		3/31/2007	Complete						100%	Deville, Cesar (HT); Raymond, David
Total number of beds in homeless continuum of care		'11 FQ4							n/a	n/a
Creation of New Permanent Supportive Housing Units (HT)		'12 FQ1							120	25
Completion of Permanent Housing Pipeline Units		2011 FY							672	100

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

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

Clients provided emergency shelter and/or services at the Lodge		'11 FQ2		288	375					n/a	n/a
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▼ 2.0 Financial

▼ Meet Budget Targets (Homeless Trust)

Expen: Total (Homeless Trust)		'13 FQ1		\$8,916K	\$12,303K					\$8,916K	\$12,303K
Revenue: Total (Homeless Trust)		'13 FQ1		\$16,925K	\$12,303K					\$16,925K	\$12,303K
Positions: Full-Time Filled (HT)		'13 FQ1		16	16					n/a	n/a
					(15 - 16)						

▼ Budget Implementation: FY 10-11 (Homeless Trust)

Initiative Name	Type	As Of	Status						%	Owners
Eliminate Victim Services Analyst position (\$111,000). (HT-1)		12/20/2012	Complete						100%	Raymond, David

▼ 3.0 Internal

▼ Maintain constant contact with the homeless population (HT)

Homeless Outreach Teams Contacts with Clients		'12 FQ4		16,870	6,600					52,819	26,400
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▼ Maximize the use of available housing units for the homeless (HT)

Maintain or Reduce the Vacancy Rate in Emergency Housing		'12 FQ4		0.0%	1.5%					0.3%	1.5%
Maintain or Reduce the Vacancy Rate in Transitional Housing		'12 FQ4		7.0%	3.0%					6.8%	3.0%

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

▼ Administrative Support for Departmental Operations (HT)

Initiative Name	Type	As Of	Status						%	Owners
Develop and Execute a Memorandum of Understanding		12/20/2012	Complete						100%	Deville, Cesar (HT)

Contracted Provider Monitorings		2011 FY		28	8					28	8
Maintain Case Review Committee		2012 FY		8	4					8	4
Providers Using Homeless Management Information System		2012 FY		27	30					27	30
Submit a Federal/State Funding Request for Additional Permanent Housing Units		2012 FY		1,770,156	1,000,000					1,770,156	1,000,000

▼ 4.0 Learning and Growth

▼ Explore National Best Practice Models for Homeless Programming (HT)

Visit or Consultation with National Best Practice Models		2010 FY		1	1					n/a	n/a
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