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	7,468,222
ARRA Dollars Spent To Date - (HT-ARHE-HT2065)	Jul '12	7,468,222	155,588	7,468,222	155,588
Jobs Created/Retained to Date - (HT-ARHE-HT2065)	'12 FQ4	8	9	32	36
ARRA Households Served - (HT-ARHE-HT2065)	'12 FQ4	2,122	187	8,183	748
1.0 Customer					
Eliminate homelessness in Miami-Dade County (HT)					
Number of homeless in Miami-Dade County	2012 FY	3,954	n/a	3,954	n/a
Chronically Homeless	2011 FY	229	0	229	0
Number of homeless in critical subpopulations	2011 FY	3,484	n/a	3,484	n/a
Place all homeless individuals and families in appropriate housing (HT)					
Total Placements into Housing (Homeless Trust)	'12 FQ4	2,399	2,840	15,071	11,360
Provide sufficient housing units to address the needs of the homeless (HT)					
Total number of beds in homeless continuum of care	'11 FQ4	6,231	n/a	n/a	n/a
Creation of New Permanent Supportive Housing Units (HT)	'12 FQ1	120	25	120	25
Completion of Permanent Housing Pipeline Units	2011 FY	672	100	672	100

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

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

2.0 Financial

Meet Budget Targets (Homeless Trust)

Expen: Total (Homeless Trust)	'13 FQ4		$11,301K	$12,305K		$37,533K	$49,214K
Revenue: Total (Homeless Trust)	'13 FQ4		$13,501K	$12,305K		$50,197K	$49,214K
Positions: Full-Time Filled (HT)	'13 FQ4		16	16 (15 - 16)		n/a	n/a

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

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