

Scorecard - Homeless Trust

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: Mallette, Victoria

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)										
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		6,231	n/a		n/a	n/a		n/a	
Creation of New Permanent Supportive Housing Units (HT)	'12 FQ1		120	25		120	25			

Scorecard - Homeless Trust

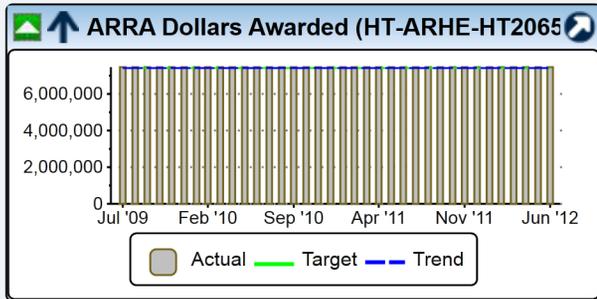
Completion of Permanent Housing Pipeline Units	2011 FY		672	100		672	100																						
Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families (HT)																													
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Leverage available funds to finance design, construction, and operation of a Southwest center.</td> <td></td> <td>n/a</td> <td>n/a</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Tooley, Vaughn</td> </tr> </tbody> </table>								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
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)	'15 FQ2		\$12,357K	\$14,428K					\$20,988K	\$28,856K																			
Revenue: Total (Homeless Trust)	'15 FQ2		\$9,678K	\$14,828K					\$43,964K	\$29,256K																			
Positions: Full-Time Filled (HT)	'15 FQ2		17	17					n/a	n/a																			
Budget Implementation: FY 10-11 (Homeless Trust)																													
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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%																			
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Transfer reserves and reduce transitional housing services in Homeless Trust (HT-1)</td> <td></td> <td>10/31/2009</td> <td>Complete</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Raymond, David</td> </tr> </tbody> </table>								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
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)																													
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Develop and Execute a Memorandum of Understanding</td> <td></td> <td>12/20/2012</td> <td>Complete</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>100%</td> <td>Deville, Cesar (HT)</td> </tr> </tbody> </table>								Initiative Name	Type	As Of	Status						%	Owners	Develop and Execute a Memorandum of Understanding		12/20/2012	Complete						100%	Deville, Cesar (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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Scorecard	Description										Owners	
Homeless Trust	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.										Mallette, Victoria	
Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of						%	Status	Owners
SORTIE: Homeless Public Awareness and Educational Video Campaign	10/1/2006	9/30/2007		3/31/2009							Complete	Raymond, David
Dade County Homeless Plan (FY07-08)	10/1/2006	9/30/2007		1/31/2008							In Progress	Raymond, David; Deville, Cesar (HT)
HUD Objectives (FY 07-08)	10/1/2006	9/30/2007		9/30/2007							Complete	Raymond, David; Deville, Cesar (HT)
Completion Of Carrfour Harding Village Project	1/1/2005	12/31/2006		6/30/2006						100%	Complete	Deville, Cesar (HT); Raymond, David
Completion of the Camillus House Re-Location Project	7/1/2007	12/31/2011		12/20/2012						100%	Complete	Deville, Cesar (HT); Raymond, David
Completion of Carrfour Villa Aurora Project	10/1/2006	12/31/2009		9/30/2009						100%	Complete	Deville, Cesar (HT); Raymond, David
Completion of the Carrfour Royalton Project	10/16/2006	12/31/2007		9/30/2008						100%	Complete	Deville, Cesar (HT); Raymond, David
Completion of the Labre Place Project	8/1/2007	12/31/2010		12/20/2012						100%	Complete	Deville, Cesar (HT); Raymond, David
Completion of the Westchester (Miami Beach) Project	10/1/2005	12/31/2006		3/31/2007						100%	Complete	Deville, Cesar (HT); Raymond, David
Homeless Trust GOB	10/1/2004	5/31/2011		12/20/2012						100%	Complete	Deville, Cesar (HT); Raymond, David

Management of ARRA Funds

Objective	Description						Owners
ARRA - Miami Dade County Homeless Trust - Homeless Prevention and Rapid Re-Housing (HT-ARHE-HT2065)	ARRA program that provides short and medium term rental assistance and related services to households at risk of homelessness and those already homeless						Deville, Cesar (HT); Mallette, Victoria
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
ARRA Dollars Awarded (HT-ARHE-HT2065)		Jul '12	7,468,222	7,468,222	0	Deville, Cesar (HT); Mallette, Victoria	



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

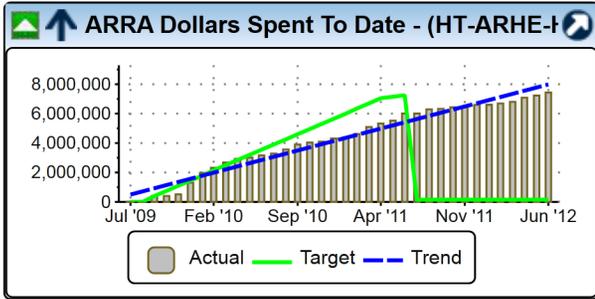


Jul '12

7,468,222

155,588

7,312,634 Deville, Cesar (HT); Mallette, Victoria



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

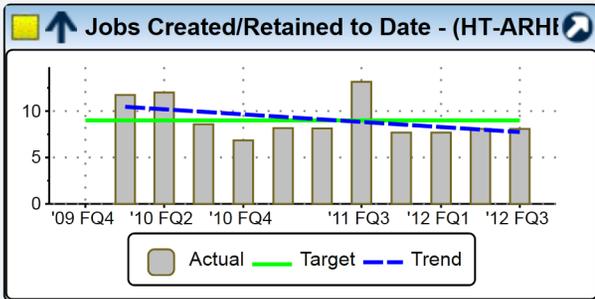


'12 FQ4

8

9

-1 Deville, Cesar (HT); Mallette, Victoria



ARRA Households Served - (HT-ARHE-HT2065)

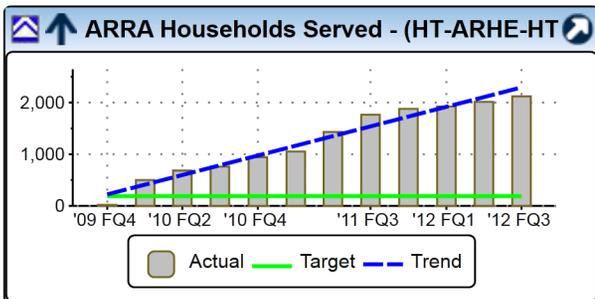


'12 FQ4

2,122

187

1,935 Deville, Cesar (HT); Mallette, Victoria



1.0 Customer

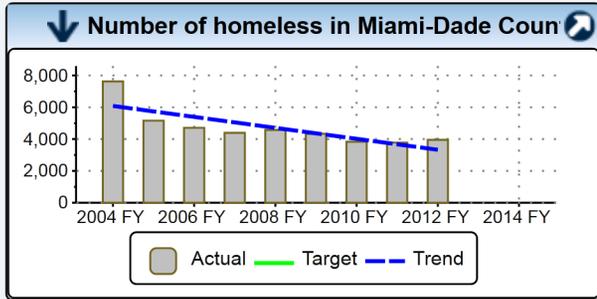
Objective	Description	Owners
Eliminate homelessness in Miami-Dade County (HT)		Deville, Cesar (HT); Mallette, Victoria

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Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County

Parent Objectives	Description	Owners
HH2-1 End homelessness		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of homeless in Miami-Dade County	2012 FY	3,954	n/a	n/a	Deville, Cesar (HT); Mallette, Victoria

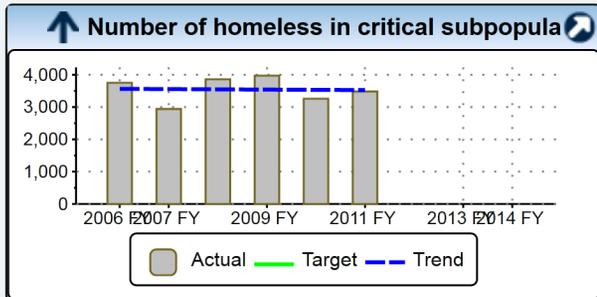


Child Measures	Period	Actual	Target	Variance	Owners
Unsheltered Homeless Population	2012 FY	868	n/a	n/a	Fernandez, Hilda M. (HT)
Sheltered Homeless Population	2012 FY	3,086	n/a	n/a	Fernandez, Hilda M. (HT)
Percentage of sheltered homeless	2011 FY	79%	n/a	n/a	Fernandez, Hilda M. (HT)

Chronically Homeless	2011 FY	229	0	-229	Deville, Cesar (HT); Mallette, Victoria
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Child Measures	Period	Actual	Target	Variance	Owners
Chronically Homeless (Sheltered)	2010 FY	306	n/a	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Chronically Homeless (Living on the streets)	2010 FY	241	n/a	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)

Number of homeless in critical subpopulations	2011 FY	3,484	n/a	n/a	Deville, Cesar (HT); Mallette, Victoria
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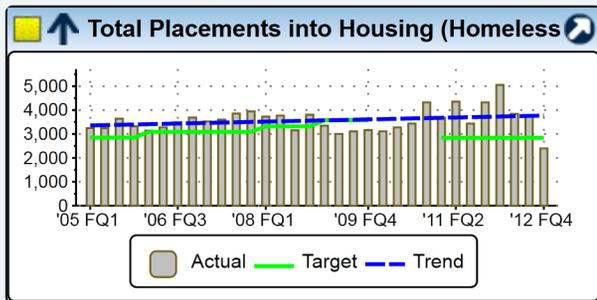
Child Measures	Period	Actual	Target	Variance	Owners
Chronically homeless	2011 FY	497	n/a	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Severely mentally ill	2011 FY	944	n/a	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Chronic substance abuse	2011 FY	1,033	n/a	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Veterans	2011 FY	308	n/a	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Persons with HIV/AIDS	2011 FY	151	n/a	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Victims of domestic violence	2011 FY	518	n/a	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Unaccompanied youth	2011 FY	33	n/a	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)

Objective	Description	Owners
Place all homeless individuals and families in appropriate housing (HT)		Deville, Cesar (HT); Mallette, Victoria

Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County

Parent Objectives	Description	Owners
HH2-1 End homelessness		Miami-Dade County
HH2-5 Improve access to abuse prevention, intervention and support services		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Placements into Housing (Homeless Trust)	'12 FQ4	2,399	2,840	-441	Deville, Cesar (HT); Mallette, Victoria



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Child Measures	Period	Actual	Target	Variance	Owners
Placements Into Permanent Housing	'12 FQ4	765	910	-145	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Placements Into Transitional Housing	'12 FQ4	300	410	-110	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Emergency Housing Placements (Homeless Trust)	'12 FQ4	1,334	1,520	-186	Deville, Cesar (HT); Fernandez, Hilda M. (HT)

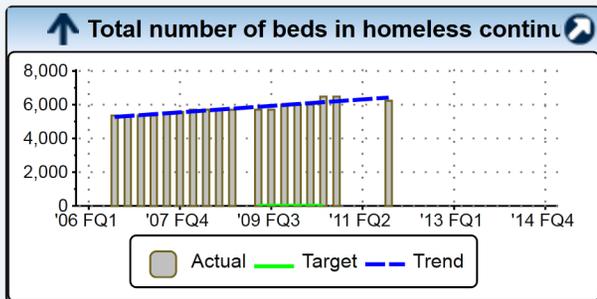
Objective	Description	Owners
Provide sufficient housing units to address the needs of the homeless (HT)		Deville, Cesar (HT); Mallette, Victoria

Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County

Parent Objectives	Description	Owners
HH2-1 End homelessness		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Completion Of Carrfour Harding Village Project	1/1/2005	12/31/2006		6/30/2006	100%	Complete	Deville, Cesar (HT); Raymond, David
Completion of the Camillus House Re-Location Project	7/1/2007	12/31/2011		12/20/2012	100%	Complete	Deville, Cesar (HT); Raymond, David
Completion of Carrfour Villa Aurora Project	10/1/2006	12/31/2009		9/30/2009	100%	Complete	Deville, Cesar (HT); Raymond, David
Completion of the Carrfour Royalton Project	10/16/2006	12/31/2007		9/30/2008	100%	Complete	Deville, Cesar (HT); Raymond, David
Completion of the Labre Place Project	8/1/2007	12/31/2010		12/20/2012	100%	Complete	Deville, Cesar (HT); Raymond, David
Completion of the Westchester (Miami Beach) Project	10/1/2005	12/31/2006		3/31/2007	100%	Complete	Deville, Cesar (HT); Raymond, David

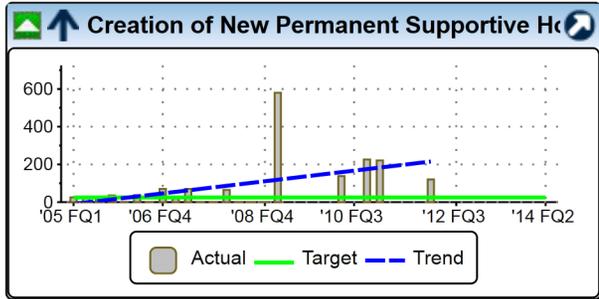
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total number of beds in homeless continuum of care	'11 FQ4	6,231	n/a	n/a	Deville, Cesar (HT); Mallette, Victoria



Child Measures	Period	Actual	Target	Variance	Owners
Number of emergency shelter beds	'11 FQ4	1,431	n/a	n/a	Fernandez, Hilda M. (HT)
Number of transitional housing beds	'11 FQ4	1,949	n/a	n/a	Fernandez, Hilda M. (HT)

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Number of permanent supportive housing beds	'11 FQ4	2,851	n/a	n/a	Fernandez, Hilda M. (HT)
Creation of New Permanent Supportive Housing Units (HT)	'12 FQ1	120	25	95	Deville, Cesar (HT); Mallette, Victoria

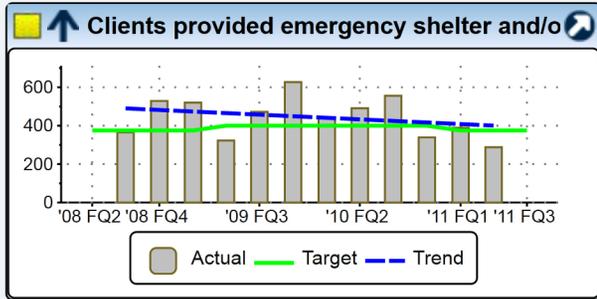


Completion of Permanent Housing Pipeline Units	2011 FY	672	100	572	Deville, Cesar (HT); Mallette, Victoria
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Objective	Description	Owners					
Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families (HT)	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	Tooley, Vaughn; Mallette, Victoria					
Grandparent Objectives	Description	Owners					
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County					
Parent Objectives	Description	Owners					
HH2-5 Improve access to abuse prevention, intervention and support services		Miami-Dade County					
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Leverage available funds to finance design, construction, and operation of a Southwest center.	4/1/2008	9/30/2010		n/a		n/a	Tooley, Vaughn

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
 Clients provided emergency shelter and/or services at the Lodge	'11 FQ2	288	375	-87	Tooley, Vaughn



2.0 Financial

Objective	Description	Owners
Meet Budget Targets (Homeless Trust)		Deville, Cesar (HT); Mallette, Victoria

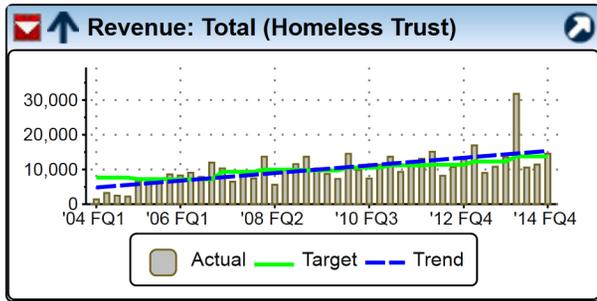
Grandparent Objectives	Description	Owners
zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)	Planned necessary resources to meet current and future operating and capital needs	Admin, Admin

Parent Objectives	Description	Owners
Meet Budget Targets - Archived		Office of Management and Budget

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
 Expen: Total (Homeless Trust)	'15 FQ2	\$12,357K	\$14,428K	\$2,071K	Deville, Cesar (HT); Mallette, Victoria
Child Measures	Period	Actual	Target	Variance	Owners
 Expenditure: Depreciation, Amortization, Depletion (HT)	'15 FQ2	\$0K	\$0K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
 Expenditure: Capital (HT)	'15 FQ2	\$0K	\$2K	\$2K	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
 Expenditure: Charges for County Services (HT)	'15 FQ2	\$32K	\$64K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
 Expenditure: Contractual Services (HT)	'15 FQ2	\$50K	\$34K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
 Expenditure: Court Costs (HT)	'15 FQ2	\$0K	\$0K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
 Expenditure: Debt Service (HT)	'15 FQ2	\$0K	\$0K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
 Expenditure: Distribution of Funds in Trust (HT)	'15 FQ2	\$0K	\$0K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
 Expenditure: Grants to Outside Organizations (HT)	'15 FQ2	\$11,504K	\$11,151K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)

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Expenditure: Intradepartmental Transfers (HT)	▲	'15 FQ2	\$0K	\$0K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Other Operating (HT)	▼	'15 FQ2	\$199K	\$171K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Personnel Costs (HT)	▼	'15 FQ2	\$572K	\$446K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Transfers Out (HT)	▲	'15 FQ2	\$0K	\$0K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Reserves (HT)	▲	'15 FQ2	\$0K	\$2,560K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Revenue: Total (Homeless Trust)	▼	'15 FQ2	\$9,678K	\$14,828K	\$-5,150K	Deville, Cesar (HT); Mallette, Victoria



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (HT)	▼	'15 FQ2	\$0K	\$2,850K	\$-2,850K	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Revenue: Federal (HT)	▼	'15 FQ2	\$3,333K	\$6,624K	\$-3,291K	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Revenue: General Fund (HT)	▲	'15 FQ2	\$0K	\$0K	\$0K	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Revenue: Interagency/Intradepartmental (HT)	▼	'15 FQ2	\$0K	\$62K	\$-62K	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Revenue: Proprietary (HT)	▲	'15 FQ2	\$6,210K	\$5,186K	\$1,024K	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Revenue: State (HT)	▲	'15 FQ2	\$135K	\$106K	\$29K	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Food and Beverage Tax Revenue	▲	'11 FQ2	3,559	3,163	396	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Federal and State Grant Revenue	▼	'11 FQ2	5,584	5,873	-289	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Other Revenue	▼	'11 FQ2	152	2,134	-1,982	Deville, Cesar (HT); Fernandez, Hilda M. (HT)

Business Plan Report - Homeless Trust

Positions: Full-Time Filled (HT)

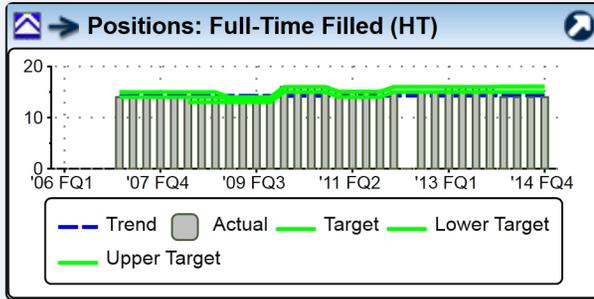


'15 FQ2

17

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(15 - 17)

0 Deville, Cesar (HT); Mallette, Victoria



Objective	Description							Owners				
Budget Implementation: FY 10-11 (Homeless Trust)								Mallette, Victoria				
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Eliminate Victim Services Analyst position (\$111,000). (HT-1)	10/1/2010	9/30/2011		12/20/2012						100%	Complete	Raymond, David

3.0 Internal

Objective	Description							Owners
Maintain constant contact with the homeless population (HT)								Deville, Cesar (HT); Mallette, Victoria
Grandparent Objectives	Description							Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met								Miami-Dade County
Parent Objectives	Description							Owners
HH2-1 End homelessness								Miami-Dade County
Measures Linked to Objective	Period	Actual	Target	Variance	Owners			
Homeless Outreach Teams Contacts with Clients	'12 FQ4	16,870	6,600	10,270	Deville, Cesar (HT); Mallette, Victoria			

Objective	Description							Owners
Maximize the use of available housing units for the homeless (HT)								Deville, Cesar (HT); Mallette, Victoria
Grandparent Objectives	Description							Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met								Miami-Dade County
Parent Objectives	Description							Owners
HH2-1 End homelessness								Miami-Dade County

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Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Maintain or Reduce the Vacancy Rate in Emergency Housing		'12 FQ4	0.0%	1.5%	1.5%	Deville, Cesar (HT); Mallette, Victoria
Maintain or Reduce the Vacancy Rate in Transitional Housing		'12 FQ4	7.0%	3.0%	-4.0%	Deville, Cesar (HT); Mallette, Victoria

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of		%	Status	Owners
Transfer reserves and reduce transitional housing services in Homeless Trust (HT-1)	10/1/2009	9/30/2010		10/31/2009			Complete	Raymond, David

Objective	Description	Owners
Administrative Support for Departmental Operations (HT)		Deville, Cesar (HT); Mallette, Victoria

Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County

Parent Objectives	Description	Owners
HH2-1 End homelessness		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of		%	Status	Owners
Develop and Execute a Memorandum of Understanding	10/1/2005	9/30/2008		12/20/2012		100%	Complete	Deville, Cesar (HT)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Contracted Provider Monitorings		2011 FY	28	8	20	Deville, Cesar (HT); Mallette, Victoria
Maintain Case Review Committee		2012 FY	8	4	4	Deville, Cesar (HT); Mallette, Victoria
Providers Using Homeless Management Information System		2012 FY	27	30	-3	Deville, Cesar (HT); Mallette, Victoria
Submit a Federal/State Funding Request for Additional Permanent Housing Units		2012 FY	1,770,156	1,000,000	770,156	Deville, Cesar (HT); Mallette, Victoria

4.0 Learning and Growth

Objective	Description	Owners
Explore National Best Practice Models for Homeless Programming (HT)	Explore Best Practice Models for Homeless Programming via visits or consultation with Nationally Recognized programs.	Deville, Cesar (HT); Mallette, Victoria

Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County

Parent Objectives	Description	Owners
HH2-1 End homelessness		Miami-Dade County

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Visit or Consultation with National Best Practice Models 	2010 FY	1	1	0	Deville, Cesar (HT); Mallette, Victoria

