

Scorecard - Public Housing and Community Development

Information

Name: Public Housing and Community Development

Description: n/a

Domain: PHCD

Owners: Liu, Michael; De La Pava, Jaime (PHCD)

Details

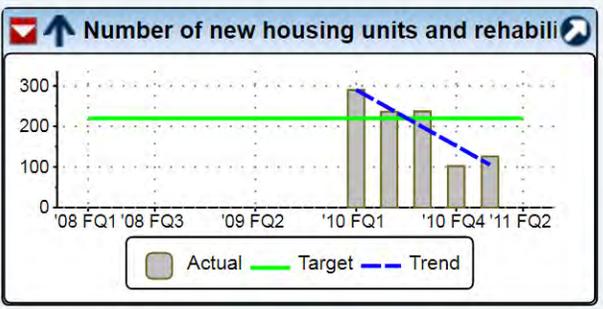
	As Of		Actual	Target		FYTD Actual	FYTD Target
▼ 1.0 Customer							
▼ Provide decent and affordable housing for low and moderate income people							
Number of new housing units and rehabilitated units completed (DHCD and subrecipients)	'11 FQ1	▼	126Housing Units	220Housing Units	▼	126Housing Units	220Housing Units
Number of new housing units and rehabilitated units completed (Total HT, PHA, HFA, GSA & HCD)	'10 FQ4	▲	336	250		n/a	n/a
Number of new housing units under construction	'11 FQ1	▲	1,180	1,000	▲	1,180	1,000
Number of projects receiving technical assistance for affordable housing	'11 FQ1	▲	15	13	▲	15	13
Number of households provided homebuyer assistance	'11 FQ1	▼	26	40	▼	26	40
▼ 2.0 Financial							
▼ Meet Budget Targets (PHCD)							
Expen: Total (PHCD)	'15 FQ4	▲	\$84,280K	\$109,940K	▲	\$289,574K	\$439,766K
Revenue: Total (PHCD)	'15 FQ4	▲	\$87,560K	\$109,941K	▼	\$489,888K	\$439,767K
Positions: Full-Time Filled (PHCD)	'15 FQ4	▼	361	427		n/a	n/a
				(410-427)			
3.0 Internal							
4.0 Learning and Growth							

Business Plan Report - Public Housing and Community Development

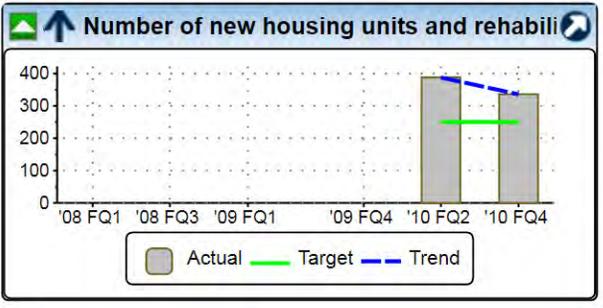
Scorecard	Description	Owners
Public Housing and Community Development		Liu, Michael; De La Pava, Jaime (PHCD)
1.0 Customer		

Objective	Description	Owners
Provide decent and affordable housing for low and moderate income people		Colon, Sonia
Grandparent Objectives	Description	Owners
HH3 Self-sufficient population		Miami-Dade County
Parent Objectives	Description	Owners
HH3-3 Create, maintain and preserve affordable housing		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of new housing units and rehabilitated units completed (DHCD and subrecipients) 	'11 FQ1	126Housing Units	220Housing Units	-94Housing Units	Diaz, Mayra (PHCD); Prats, John (MDCR)



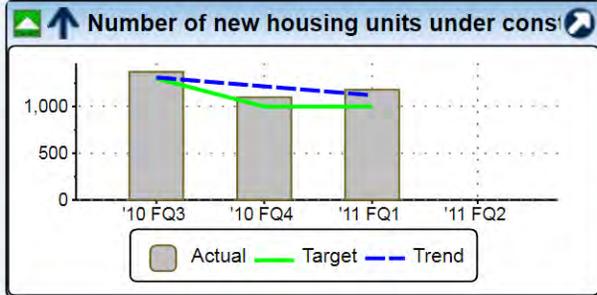
Child Measures	Period	Actual	Target	Variance	Owners
NSP 	'11 FQ1	6	12	-6	Nay, Freddie; Brown, Clarence
Number of new housing units and rehabilitated units completed (Total HT, PHA, HFA, GSA & HCD) 	'10 FQ4	336	250	86	n/a



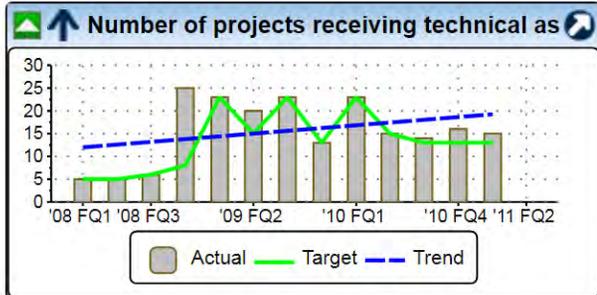
Child Measures	Period	Actual	Target	Variance	Owners
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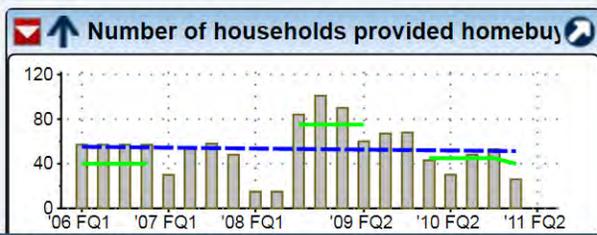
Child Measure	Status	Period	Actual	Target	Variance	Owners
Number of new housing units and rehabilitated units completed (DHCD and subrecipients)	❌	'11 FQ1	126 Housing Units	220 Housing Units	-94 Housing Units	Diaz, Mayra (PHCD); Prats, John (MDCR)
Creation of New Permanent Supportive Housing Units (HT)	✅	'12 FQ1	120	25	95	Deville, Cesar (HT); Mallette, Victoria
Infill Housing Units Completed (GSA)	✅	'10 FQ4	8	5	3	Marin, Elva R. (ISD)
Number of new housing units under construction	✅	'11 FQ1	1,180	1,000	180	Perez, Lourdes M. (PHCD)



Number of projects receiving technical assistance for affordable housing	✅	'11 FQ1	15	13	2	Rodriguez-Porto, Maria
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Child Measures	Status	Period	Actual	Target	Variance	Owners
HOME/CDBG	✅	'11 FQ1	15	13	2	n/a
Capital Improvement Projects	✅	'11 FQ1	0	0	0	Rodriguez-Porto, Maria
Number of households provided homebuyer assistance	❌	'11 FQ1	26	40	-14	n/a



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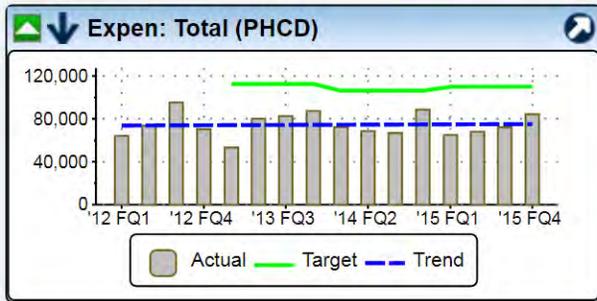
Actual Target Trend

Child Measures		Period	Actual	Target	Variance	Owners
Number of households receiving homebuyer assistance (Homeownership)	▼	'11 FQ1	17	30	-13	Sosa, Leyani (PHCD)
Number of households receiving assistance (REHAB)	▼	'11 FQ1	9	10	-1	Sosa, Leyani (PHCD)

2.0 Financial

Objective	Description	Owners
Meet Budget Targets (PHCD)		Liu, Michael

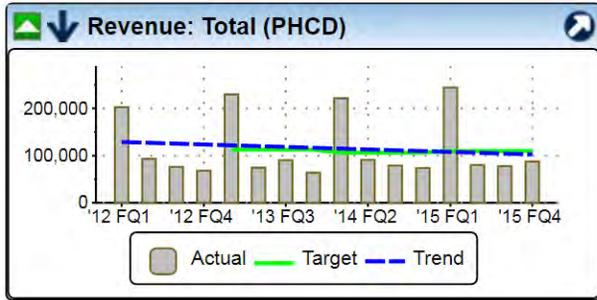
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (PHCD)	▲	'15 FQ4	\$84,280K	\$109,940K	\$25,660K	Liu, Michael



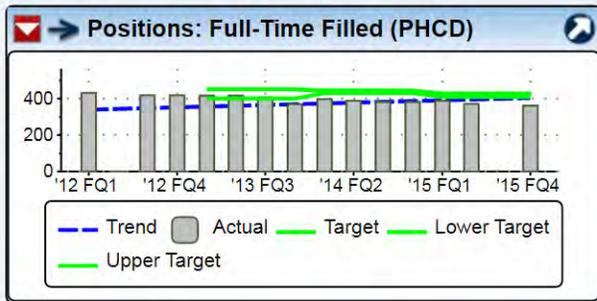
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (PHCD)	▼	'15 FQ4	\$9,828K	\$9,571K	\$257K	Liu, Michael
Expenditure: Court Costs (PHCD)	▲	'15 FQ4	\$9K	\$46K	-\$37K	Liu, Michael
Expenditure: Contractual Services (PHCD)	▼	'15 FQ4	\$7,056K	\$4,935K	\$2,121K	Liu, Michael
Expenditure: Other Operating (PHCD)	▲	'15 FQ4	\$15,998K	\$20,148K	-\$4,150K	Liu, Michael
Expenditure: Charges for County Services (PHCD)	▼	'15 FQ4	\$4,786K	\$1,626K	\$3,160K	Liu, Michael
Expenditure: Debt Service (PHCD)	▼	'15 FQ4	\$4,013K	\$1,222K	\$2,791K	Liu, Michael
Expenditure: Depreciation, Amortization, Depletion (PHCD)	▲	'15 FQ4	\$0K	\$0K	\$0K	Liu, Michael
Expenditure: Distribution of Funds in Trust (PHCD)	▲	'15 FQ4	\$0K	\$0K	\$0K	Liu, Michael
Expenditure: Grants to Outside Organizations (PHCD)	▲	'15 FQ4	\$0K	\$0K	\$0K	Liu, Michael
Expenditure: Intradepartmental Transfers (PHCD)	▼	'15 FQ4	\$3,885K	\$2,944K	\$941K	Liu, Michael
Expenditure: Transfers Out (PHCD)	▲	'15 FQ4	\$38,705K	\$40,436K	-\$1,731K	Liu, Michael
Expenditure: Reserves (PHCD)	▲	'15 FQ4	\$0K	\$29,012K	-\$29,012K	Liu, Michael
Expenditure: Capital (PHCD)	▲	'15 FQ4	\$0K	\$0K	\$0K	Liu, Michael

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Revenue: Total (PHCD) ▲ '15 FQ4 \$87,560K \$109,941K \$22,381K Liu, Michael



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (PHCD)	▼	'15 FQ4	\$0K	\$32,759K	-\$32,759K	Liu, Michael
Revenue: General Fund (PHCD)	▲	'15 FQ4	\$0K	\$0K	\$0K	Liu, Michael
Revenue: Proprietary (PHCD)	▲	'15 FQ4	\$24,358K	\$16,903K	\$7,455K	Liu, Michael
Revenue: Federal (PHCD)	▼	'15 FQ4	\$54,246K	\$57,335K	-\$3,089K	Liu, Michael
Revenue: State (PHCD)	▲	'15 FQ4	\$0K	\$0K	\$0K	Liu, Michael
Revenue: Interagency/Intradepartmental (PHCD)	▲	'15 FQ4	\$8,956K	\$2,944K	\$6,012K	Liu, Michael
Positions: Full-Time Filled (PHCD)	▼	'15 FQ4	361	427	-66	Liu, Michael
				(410 - 427)		



3.0 Internal

4.0 Learning and Growth