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
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

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)	'15 FQ4		$12,800K	$14,426K		$44,143K	$57,710K
Revenue: Total (Homeless Trust)	'15 FQ4		$17,500K	$14,426K		$71,976K	$58,110K
Positions: Full-Time Filled (HT)	'15 FQ4		17	17 (15 - 17)		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

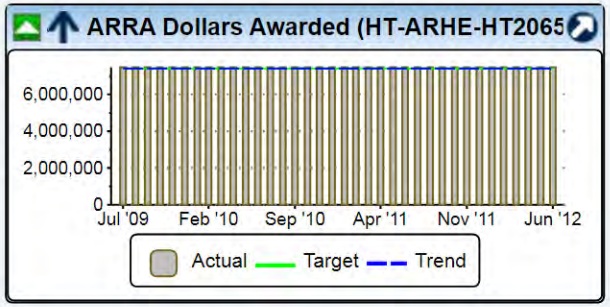
Scorecard	Description	Owners
Homeless Trust	The Miami-Dade County Homeless Trust (the "Trust") exists to increase the availability of housing and services to the homeless of our community, and to reduce the number of on-the-street homeless persons, through the development and implementation of Homeless 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

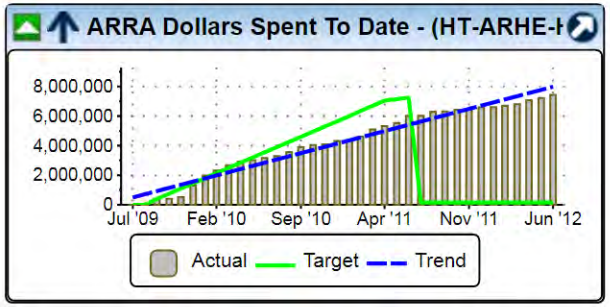
Management of ARRA Funds

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

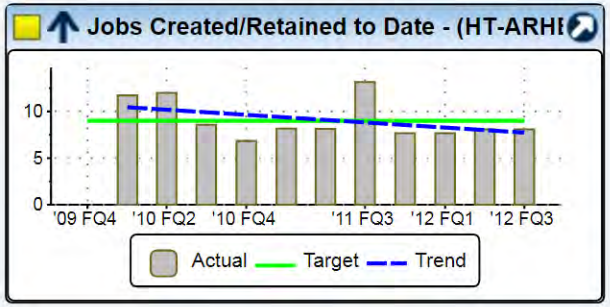
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
ARRA Dollars Awarded (HT-ARHE-HT2065)	Jul '12	7,468,222	7,468,222	0	Deville, Cesar (HT); Mallette, Victoria



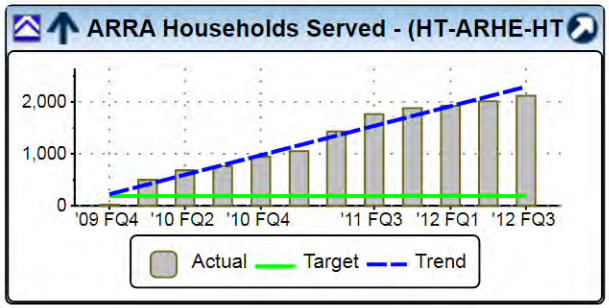
ARRA Dollars Spent To Date - (HT-ARHE-HT2065)		Jul '12	7,468,222	155,588	7,312,634	Deville, Cesar (HT); Mallette, Victoria



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



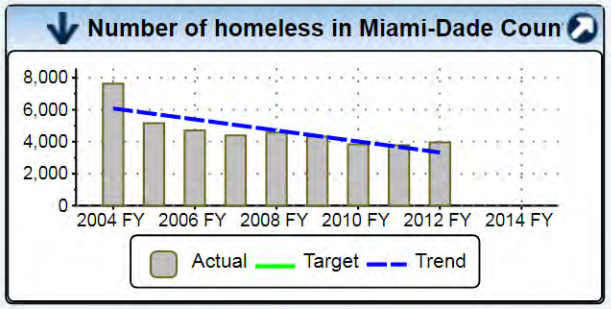
1.0 Customer

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

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

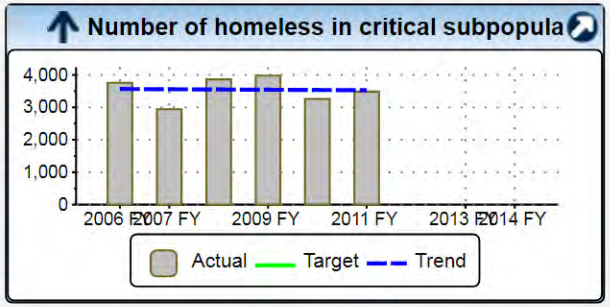
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Number of homeless in Miami-Dade County			2012 FY	3,954	n/a	n/a	Deville, Cesar (HT); Mallette, Victoria



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

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



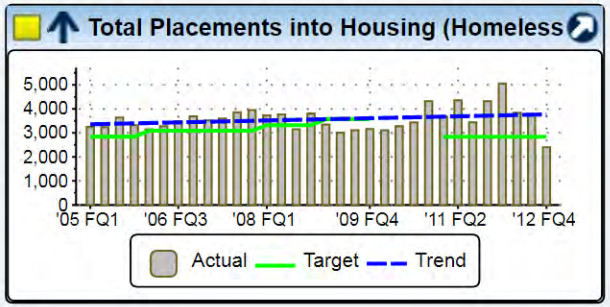
Child Measures	Period	Actual	Target	Variance	Owners
Chronically homeless	2011 FY	497	n/a	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Severely mentally ill	2011 FY	944	n/a	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Chronic substance abuse	2011 FY	1,033	n/a	n/a	Deville, Cesar (HT); Fernandez, 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



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)

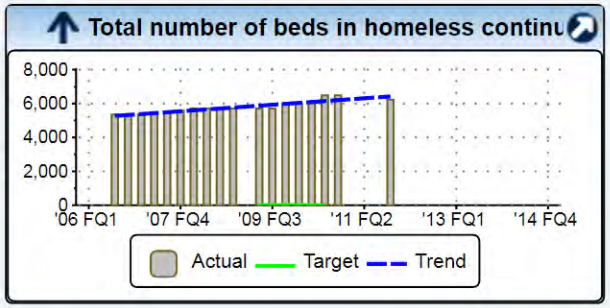
Objective	Description	Owners
Provide sufficient housing units to address the needs of the homeless (HT)		Deville, Cesar (HT); Mallette, Victoria

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

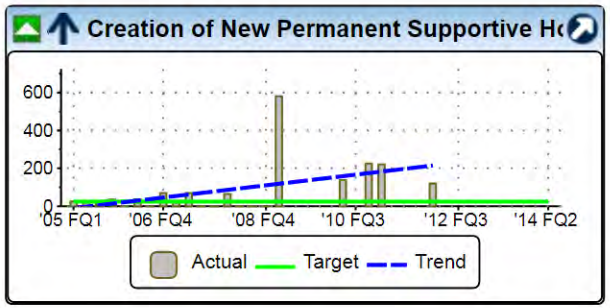
Parent Objectives	Description	Owners
HH2-1 End homelessness		Miami-Dade County

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)
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

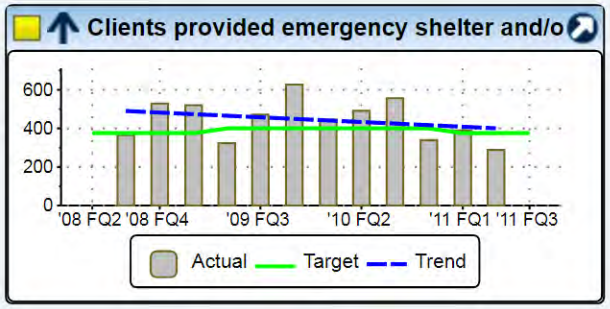
Objective	Description	Owners
Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families (HT)	Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency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

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

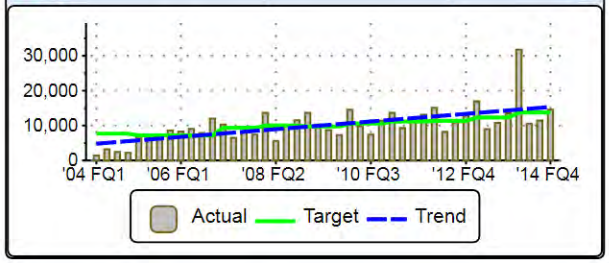
Parent Objectives	Description	Owners
Meet Budget Targets - Archived		Office of Management and Budget

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expen: Total (Homeless Trust)	'15 FQ4	$12,800K	$14,426K	$1,626K	Deville, Cesar (HT); Mallette, Victoria

Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Depreciation, Amortization, Depletion (HT)	'15 FQ4	$0K	$0K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Capital (HT)	'15 FQ4	$4K	$3K	$-1K	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Charges for County Services (HT)	'15 FQ4	$98K	$63K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Contractual Services (HT)	'15 FQ4	$30K	$35K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)

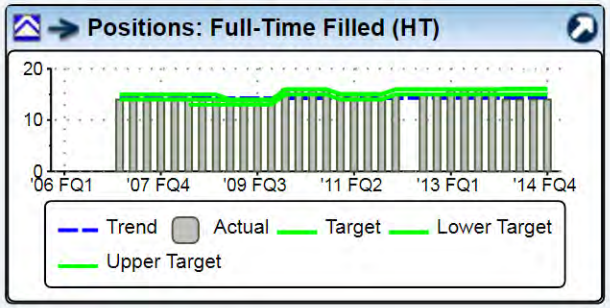
Expenditure: Court Costs (HT)		'15 FQ4	$0K	$0K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Debt Service (HT)		'15 FQ4	$0K	$0K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Distribution of Funds in Trust (HT)		'15 FQ4	$0K	$0K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Grants to Outside Organizations (HT)		'15 FQ4	$10,841K	$11,151K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Intradepartmental Transfers (HT)		'15 FQ4	$0K	$0K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Other Operating (HT)		'15 FQ4	$318K	$170K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Personnel Costs (HT)		'15 FQ4	$409K	$441K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Transfers Out (HT)		'15 FQ4	$1,100K	$0K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Reserves (HT)		'15 FQ4	$0K	$2,563K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Revenue: Total (Homeless Trust)		'15 FQ4	$17,500K	$14,426K	$3,074K	Deville, Cesar (HT); Mallette, Victoria

Revenue: Total (Homeless Trust)



Child Measures			Period	Actual	Target	Variance	Owners
Revenue: Carryover (HT)			'15 FQ4	$0K	$2,848K	$-2,848K	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Revenue: Federal (HT)			'15 FQ4	$6,881K	$6,225K	$656K	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Revenue: General Fund (HT)			'15 FQ4	$0K	$0K	$0K	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Revenue: Interagency/Intradepartmental (HT)			'15 FQ4	$1,100K	$61K	$1,039K	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Revenue: Proprietary (HT)			'15 FQ4	$9,071K	$5,187K	$3,884K	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Revenue: State (HT)			'15 FQ4	$448K	$105K	$343K	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)
Positions: Full-Time Filled (HT)		'15 FQ4	17	17 (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

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

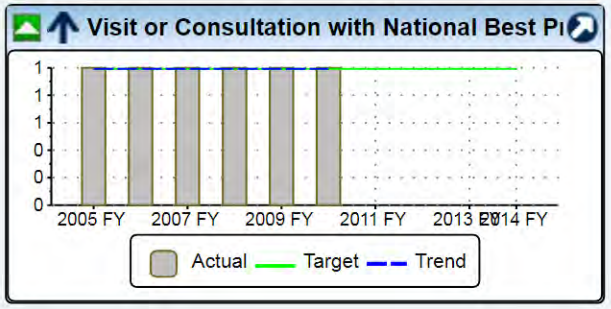
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of					%	Status	Owners
Develop and Execute a Memorandum of Understanding	10/1/2005	9/30/2008		12/20/2012					100%	Complete	Deville, Cesar (HT)

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

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