

## 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

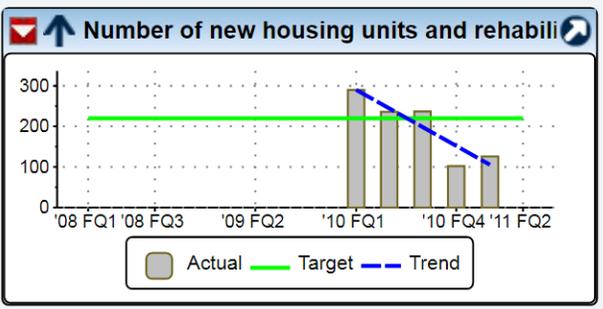
|   | As Of   |   | Actual           | Target             |   | FYTD Actual      | FYTD Target      |
|---|---------|---|------------------|--------------------|---|------------------|------------------|
| <b>▼ 1.0 Customer</b>   |         |   |                  |                    |   |                  |                  |
| <b>▼ Provide decent and affordable housing for low and moderate income people</b>             |         |   |                  |                    |   |                  |                  |
| 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               |
| <b>▼ 2.0 Financial</b>  |         |   |                  |                    |   |                  |                  |
| <b>▼ Meet Budget Targets (PHCD)</b>   |         |   |                  |                    |   |                  |                  |
| Expen: Total (PHCD)   | '16 FQ1 | ▲ | \$67,340K        | \$119,591K         | ▲ | \$67,340K        | \$119,591K       |
| Revenue: Total (PHCD)   | '16 FQ1 |   | \$218,237K       | n/a                |   | \$218,237K       | n/a              |
| Positions: Full-Time Filled (PHCD)  | '16 FQ1 | ▲ | 360              | 423<br>(350 - 423) |   | n/a              | n/a              |
| <b>3.0 Internal</b>   |         |   |                  |                    |   |                  |                  |
| <b>4.0 Learning and Growth</b>  |         |   |                  |                    |   |                  |                  |

**Business Plan Report - Public Housing and Community Development**

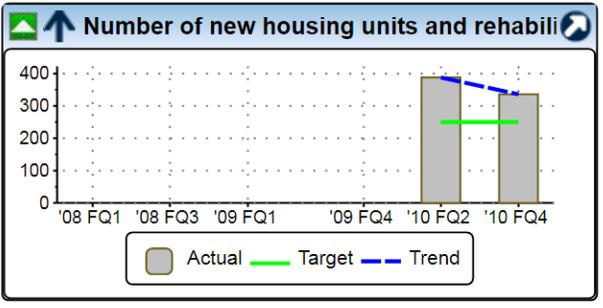
| Scorecard                                | Description | Owners                                 |
|--|-------------|--|
| Public Housing and Community Development |             | Liu, Michael; De La Pava, Jaime (PHCD) |
| <b>1.0 Customer</b>                      |             |  |

| 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) |

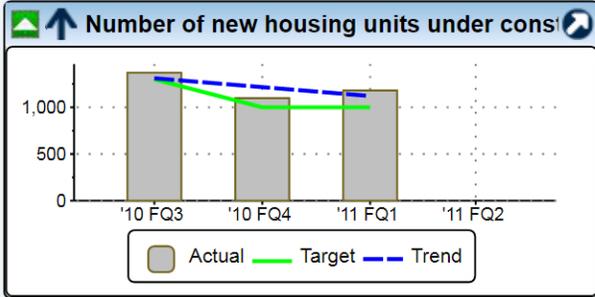


| Child Measures  | Period  | Actual | Target | Variance | Owners                        |
|---|---------|--------|--------|----------|-------------------------------|
| NSP    | '11 FQ1 | 6      | 12     | -6       | Nay, Freddie; Brown, Clarence |
| Number of new housing units and rehabilitated units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

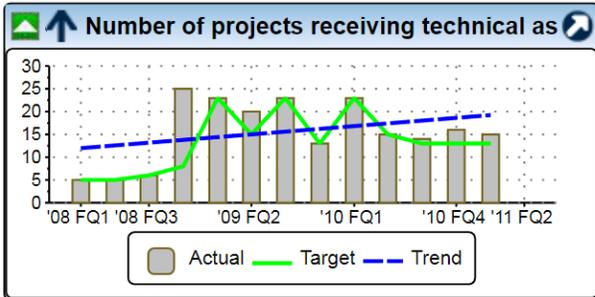


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| Child Measures   |    | Period  | Actual           | Target           | Variance         | Owners                                  |
|--|----|---------|------------------|------------------|------------------|---|
| Number of new housing units and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



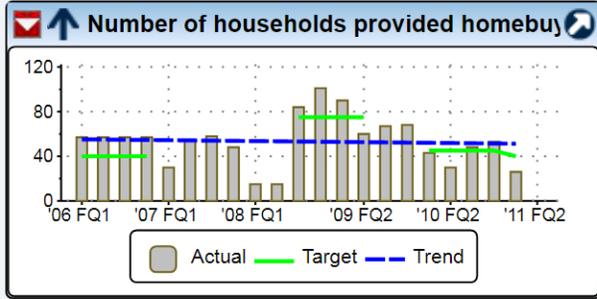
|  |    |         |    |    |   |                        |
|--|----|---------|----|----|---|------------------------|
| Number of projects receiving technical assistance for affordable housing | ⬆️ | '11 FQ1 | 15 | 13 | 2 | Rodriguez-Porto, Maria |
|--|----|---------|----|----|---|------------------------|



| Child Measures               |    | 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 |

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Number of households provided homebuyer assistance ▼ '11 FQ1 26 40 -14 n/a

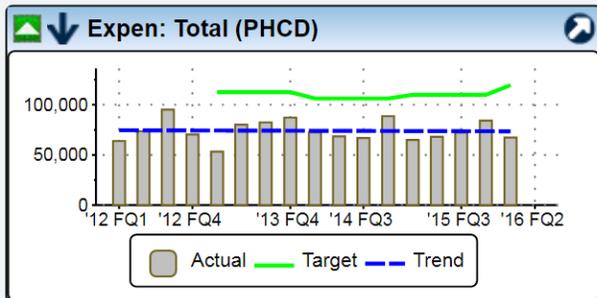


| Child Measures   | Period  | Actual | Target | Variance | Owners              |
|--|---------|--------|--------|----------|---------------------|
| Number of households receiving homebuyer assistance (Homeownership) <span style="color: red;">▼</span> | '11 FQ1 | 17     | 30     | -13      | Sosa, Leyani (PHCD) |
| Number of households receiving assistance (REHAB) <span style="color: red;">▼</span>                   | '11 FQ1 | 9      | 10     | -1       | Sosa, Leyani (PHCD) |

**2.0 Financial**

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

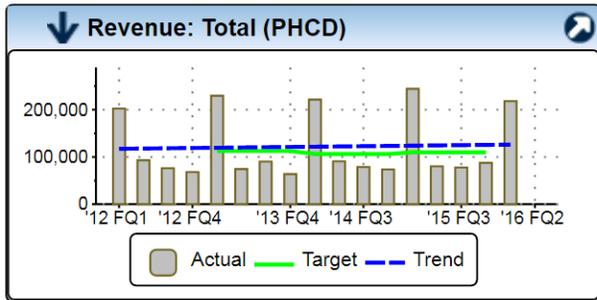
| Measures Linked to Objective                             | Period  | Actual    | Target     | Variance  | Owners       |
|--|---------|-----------|------------|-----------|--------------|
| Expen: Total (PHCD) <span style="color: green;">▲</span> | '16 FQ1 | \$67,340K | \$119,591K | \$52,251K | Liu, Michael |



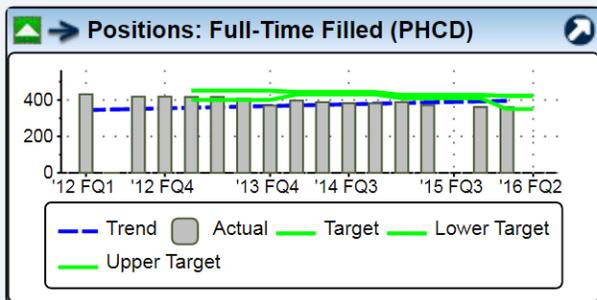
| Child Measures   | Period  | Actual    | Target    | Variance  | Owners       |
|--|---------|-----------|-----------|-----------|--------------|
| Expenditure: Personnel Costs (PHCD) <span style="color: green;">▲</span>             | '16 FQ1 | \$6,991K  | \$9,072K  | \$-2,081K | Liu, Michael |
| Expenditure: Court Costs (PHCD) <span style="color: green;">▲</span>                 | '16 FQ1 | \$6K      | \$59K     | \$-53K    | Liu, Michael |
| Expenditure: Contractual Services (PHCD) <span style="color: green;">▲</span>        | '16 FQ1 | \$4,536K  | \$6,234K  | \$-1,698K | Liu, Michael |
| Expenditure: Other Operating (PHCD) <span style="color: green;">▲</span>             | '16 FQ1 | \$13,114K | \$16,409K | \$-3,295K | Liu, Michael |
| Expenditure: Charges for County Services (PHCD) <span style="color: green;">▲</span> | '16 FQ1 | \$581K    | \$1,468K  | \$-887K   | Liu, Michael |
| Expenditure: Debt Service (PHCD) <span style="color: green;">▲</span>                | '16 FQ1 | \$0K      | \$844K    | \$-844K   | Liu, Michael |

**Business Plan Report - Public Housing and Community Development**

|   |   |         |            |           |            |              |
|---|---|---------|------------|-----------|------------|--------------|
| Expenditure: Depreciation, Amortization, Depletion (PHCD) | ▲ | '16 FQ1 | \$0K       | \$0K      | \$0K       | Liu, Michael |
| Expenditure: Distribution of Funds in Trust (PHCD)        | ▲ | '16 FQ1 | \$0K       | \$0K      | \$0K       | Liu, Michael |
| Expenditure: Grants to Outside Organizations (PHCD)       | ▲ | '16 FQ1 | \$0K       | \$0K      | \$0K       | Liu, Michael |
| Expenditure: Intradepartmental Transfers (PHCD)           | ▲ | '16 FQ1 | \$2,000K   | \$2,804K  | -\$804K    | Liu, Michael |
| Expenditure: Transfers Out (PHCD)                         | ▼ | '16 FQ1 | \$40,112K  | \$38,351K | \$1,761K   | Liu, Michael |
| Expenditure: Reserves (PHCD)                              | ▲ | '16 FQ1 | \$0K       | \$44,347K | -\$44,347K | Liu, Michael |
| Expenditure: Capital (PHCD)                               | ▲ | '16 FQ1 | \$0K       | \$3K      | \$3K       | Liu, Michael |
| Revenue: Total (PHCD)                                     |   | '16 FQ1 | \$218,237K | n/a       | n/a        | Liu, Michael |



| Child Measures                                |   | Period  | Actual     | Target      | Variance   | Owners       |
|---|---|---------|------------|-------------|------------|--------------|
| Revenue: Carryover (PHCD)                     | ▼ | '16 FQ1 | \$144,847K | \$41,097K   | \$103,750K | Liu, Michael |
| Revenue: General Fund (PHCD)                  |   | '16 FQ1 | \$0K       | n/a         | n/a        | Liu, Michael |
| Revenue: Proprietary (PHCD)                   |   | '16 FQ1 | \$18,320K  | n/a         | n/a        | Liu, Michael |
| Revenue: Federal (PHCD)                       |   | '16 FQ1 | \$55,070K  | n/a         | n/a        | Liu, Michael |
| Revenue: State (PHCD)                         |   | '16 FQ1 | \$0K       | n/a         | n/a        | Liu, Michael |
| Revenue: Interagency/Intradepartmental (PHCD) |   | '16 FQ1 | \$0K       | n/a         | n/a        | Liu, Michael |
| Positions: Full-Time Filled (PHCD)            | ▲ | '16 FQ1 | 360        | 423         | -63        | Liu, Michael |
|   |   |         |            | (350 - 423) |            |              |



**3.0 Internal**

**4.0 Learning and Growth**