

# 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)																																																																																				
<table><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><tr><td>Completion Of Carrfour Harding Village Project</td><td></td><td>6/30/2006</td><td>Complete</td><td>▲</td><td></td><td></td><td></td><td></td><td>100%</td><td>Deville, Cesar (HT); Raymond, David</td></tr><tr><td>Completion of the Camillus House Re-Location Project</td><td></td><td>12/20/2012</td><td>In Progress</td><td></td><td></td><td></td><td></td><td></td><td></td><td>Deville, Cesar (HT); Raymond, David</td></tr><tr><td>Completion of Carrfour Villa Aurora Project</td><td></td><td>9/30/2009</td><td>Complete</td><td></td><td></td><td></td><td></td><td></td><td>100%</td><td>Deville, Cesar (HT); Raymond, David</td></tr><tr><td>Completion of the Carrfour Royalton Project</td><td></td><td>9/30/2008</td><td>Complete</td><td>▲</td><td>▼</td><td></td><td></td><td></td><td>100%</td><td>Deville, Cesar (HT); Raymond, David</td></tr><tr><td>Completion of the Labre Place Project</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); Raymond, David</td></tr><tr><td>Completion of the Westchester (Miami Beach) Project</td><td></td><td>3/31/2007</td><td>Complete</td><td>▲</td><td></td><td></td><td></td><td></td><td>100%</td><td>Deville, Cesar (HT); Raymond, David</td></tr></table>								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
Initiative Name	Type	As Of	Status	▲	■	▼	!	⚙	%	Owners																																																																										
Completion Of Carrfour Harding Village Project		6/30/2006	Complete	▲					100%	Deville, Cesar (HT); Raymond, David																																																																										
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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																																																																													

## Scorecard - Homeless Trust

### ▼ 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)	'16 FQ1		\$9,430K	\$16,523K		\$9,430K	\$16,523K
Revenue: Total (Homeless Trust)	'16 FQ1		\$36,251K	\$16,523K		\$36,251K	\$16,523K
Positions: Full-Time Filled (HT)	'16 FQ1		17	18		n/a	n/a
				(15 - 18)			

#### ▼ 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
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#### ▼ 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
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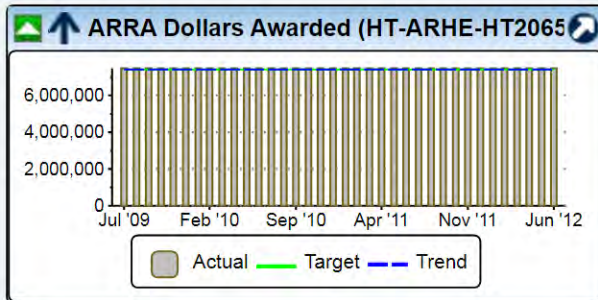


## Business Plan Report - Homeless Trust

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					



## Business Plan Report - Homeless Trust

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

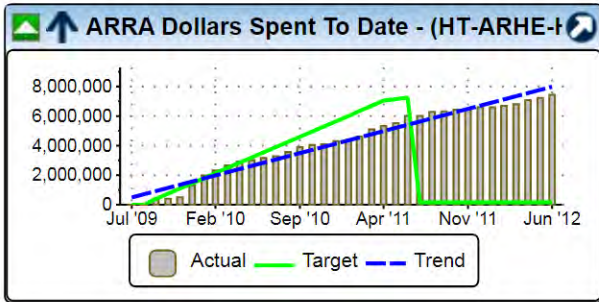


Jul '12

7,468,222

155,588

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



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

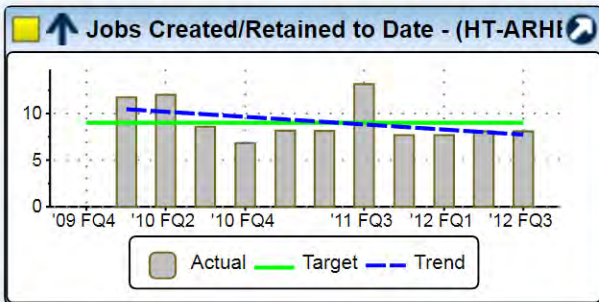


'12 FQ4

8

9

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



ARRA Households Served - (HT-ARHE-HT2065)

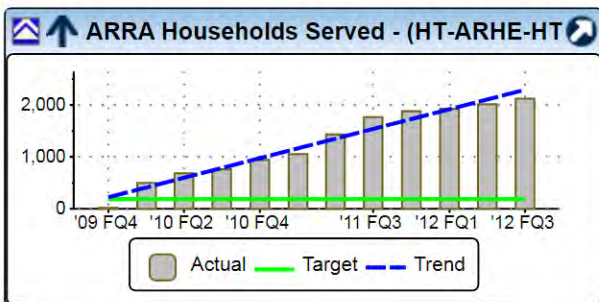


'12 FQ4

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

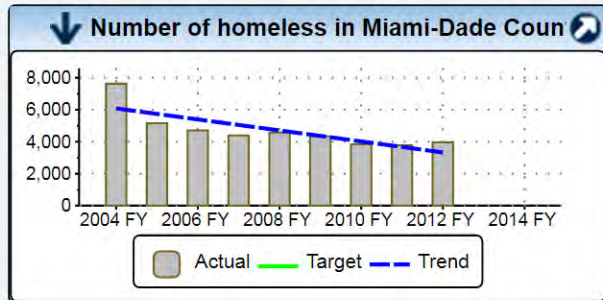


## Business Plan Report - Homeless Trust

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

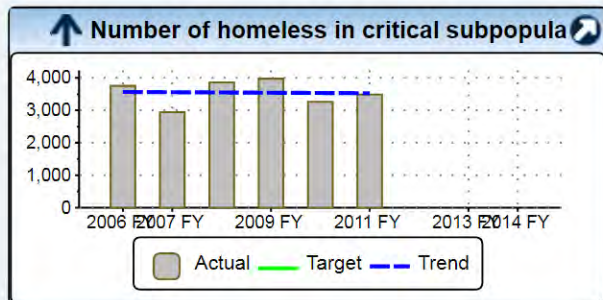
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of homeless in Miami-Dade County	2012 FY	3,954	n/a	n/a	Deville, Cesar (HT); Mallette, Victoria



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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## Business Plan Report - Homeless Trust

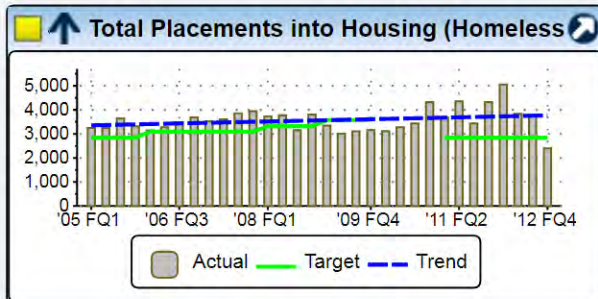
Child Measures	Period	Actual	Target	Variance	Owners
Chronically homeless	2011 FY	497	n/a	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Severely mentally ill	2011 FY	944	n/a	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Chronic substance abuse	2011 FY	1,033	n/a	n/a	Deville, Cesar (HT); Fernandez,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





# Business Plan Report - Homeless Trust

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)

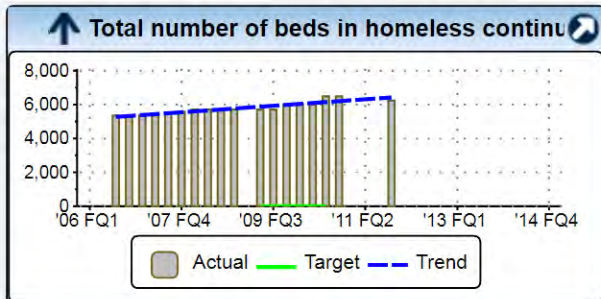
Objective	Description	Owners
Provide sufficient housing units to address the needs of the homeless (HT)		Deville, Cesar (HT); Mallette, Victoria

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



# Business Plan Report - Homeless Trust

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																												
<div> <b>Creation of New Permanent Supportive Housing Units</b> </div> <table border="1"><caption>Creation of New Permanent Supportive Housing Units Data</caption><thead><tr><th>Period</th><th>Actual</th><th>Target</th><th>Trend</th></tr></thead><tbody><tr><td>'05 FQ1</td><td>0</td><td>0</td><td>0</td></tr><tr><td>'06 FQ4</td><td>50</td><td>50</td><td>50</td></tr><tr><td>'08 FQ4</td><td>600</td><td>100</td><td>150</td></tr><tr><td>'10 FQ3</td><td>200</td><td>150</td><td>200</td></tr><tr><td>'12 FQ3</td><td>100</td><td>150</td><td>250</td></tr><tr><td>'14 FQ2</td><td>0</td><td>150</td><td>300</td></tr></tbody></table>							Period	Actual	Target	Trend	'05 FQ1	0	0	0	'06 FQ4	50	50	50	'08 FQ4	600	100	150	'10 FQ3	200	150	200	'12 FQ3	100	150	250	'14 FQ2	0	150	300
Period	Actual	Target	Trend																															
'05 FQ1	0	0	0																															
'06 FQ4	50	50	50																															
'08 FQ4	600	100	150																															
'10 FQ3	200	150	200																															
'12 FQ3	100	150	250																															
'14 FQ2	0	150	300																															
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



## Business Plan Report - Homeless Trust

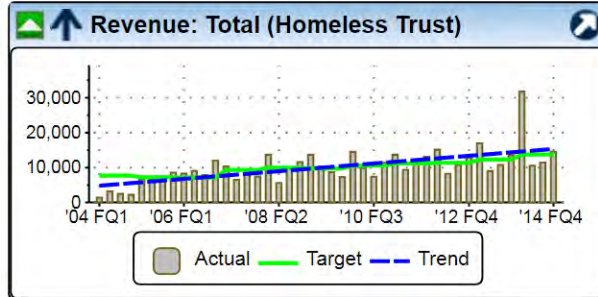
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
<div>  </div> Clients provided emergency shelter and/or services at the Lodge	'11 FQ2	288	375	-87	Tooley, Vaughn
<div>             Clients provided emergency shelter and/o         </div> 					

## 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)	▲		'16 FQ1	\$9,430K	\$16,523K	\$7,093K	Deville, Cesar (HT); Mallette, Victoria
Child Measures			Period	Actual	Target	Variance	Owners
Expenditure: Depreciation, Amortization, Depletion (HT)	▲		'16 FQ1	\$0K	\$0K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Capital (HT)	▲		'16 FQ1	\$0K	\$691K	\$691K	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Charges for County Services (HT)	▲		'16 FQ1	\$46K	\$75K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Contractual Services (HT)	▲		'16 FQ1	\$13K	\$21K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Court Costs (HT)	▲		'16 FQ1	\$0K	\$0K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Debt Service (HT)	▲		'16 FQ1	\$0K	\$0K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Distribution of Funds in Trust (HT)	▲		'16 FQ1	\$0K	\$0K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Grants to Outside Organizations (HT)	▲		'16 FQ1	\$8,757K	\$15,142K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Intradepartmental Transfers	▲		'16 FQ1	\$0K	\$0K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)

## Business Plan Report - Homeless Trust

(HT)						Fernandez, Hilda M. (HT)
Expenditure: Other Operating (HT)	▲	'16 FQ1	\$123K	\$155K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Personnel Costs (HT)	▼	'16 FQ1	\$491K	\$439K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Transfers Out (HT)	▲	'16 FQ1	\$0K	\$0K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Expenditure: Reserves (HT)	▲	'16 FQ1	\$0K	\$0K	n/a	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Revenue: Total (Homeless Trust)	▲	'16 FQ1	\$36,251K	\$16,523K	\$19,728K	Deville, Cesar (HT); Mallette, Victoria



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (HT)	▲	'16 FQ1	\$28,523K	\$2,796K	\$25,727K	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Revenue: Federal (HT)	▼	'16 FQ1	\$4,027K	\$8,030K	\$-4,003K	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Revenue: General Fund (HT)	▲	'16 FQ1	\$0K	\$0K	\$0K	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Revenue: Interagency/Intradepartmental (HT)	▲	'16 FQ1	\$0K	\$0K	\$0K	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Revenue: Proprietary (HT)	▼	'16 FQ1	\$3,564K	\$5,591K	\$-2,027K	Deville, Cesar (HT); Fernandez, Hilda M. (HT)
Revenue: State (HT)	▲	'16 FQ1	\$137K	\$106K	\$31K	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)

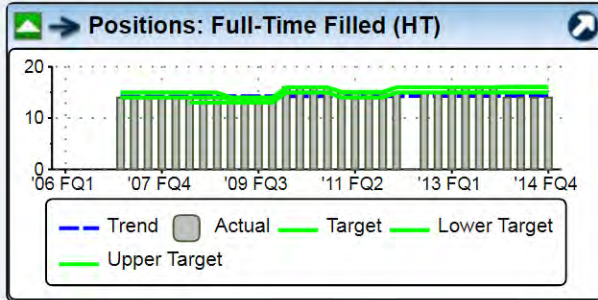


'16 FQ1

17

18  
(15 - 18)

-1 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

## Business Plan Report - Homeless Trust

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



Business Plan Report - Homeless Trust

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

Visit or Consultation with National Best Practice Models

Year	Actual	Target	Trend
2005 FY	1	1	1
2006 FY	1	1	1
2007 FY	1	1	1
2008 FY	1	1	1
2009 FY	1	1	1
2010 FY	1	1	1
2011 FY	1	1	1
2012 FY	1	1	1
2013 FY	1	1	1
2014 FY	1	1	1