Scorecard - Public Housing and Community Development

Information

Name: Public Housing and Community Development

Description: The Public Housing and Community Development Department (PHCD) administers federal funding for all of the County's housing and community development programs, including public housing, rental housing, affordable housing, rehabilitation and revitalization. These programs have been developed to provide decent and sanitary affordable housing opportunities to the income groups defined by the U.S. Department of Housing and Urban Development (HUD) as extremely low, very low, low income families and individuals.

PHCD's primary federal subsidized housing programs are the Public Housing Program and the Section 8 Housing Choice Voucher Program. The performance of these programs are monitored by HUD.

PHCD provides assistance and programs that expand economic opportunity and community development, including affordable housing development, economic development, historical preservation, housing rehabilitation, capital improvements to public facilities and public services. These programs are funded by the Community Development Block Grant (CDBG), Documentary Stamp Surtax Program (Surtax), State Housing Initiatives Partnership Program (SHIP), and Home Investment Partnership Program (HOME)

PHCD is one of many departments and agencies that are part of the Health and Human Services strategic are and Economic Development strategic areas and falls under the Economic Prosperity Committee as identified by the Miami-Dade Board of County Commissioners.

Domain: PHCD

Owners: Liu, Michael; Salinas Cotter, Christina (PHCD)

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target
1.0 Customer							
Maintain public housing units in decent, safe, and sanitary condition							
Percentage of routine work orders completed within 25 days	Mar '16	▼	62%	100%	▼	67%	100%
Average number of open work orders	Mar '16	▲	4,273	2,000	▲	3,990	2,000
Maintain an acceptable level of vacant public housing units							
Number of vacant units made ready for occupancy within one month	Mar '16		73	n/a		56	n/a
Average occupancy rate	Mar '16	▼	95	96	▼	94	96
Average monthly number of families renting	Mar '16		7,753	n/a		7,818	n/a
Average number of vacancies	Mar '16		397	n/a		324	n/a
Maximize the effective use of existing public housing units							
Percentage of completion of Liberty City Rising redevelopment	n/a		n/a	n/a		n/a	n/a
Foster a suitable living environment for low to moderate income individuals							
Percentage of mixed-income redevelopment units completed based on value of anticipated yearly total development cost (TDC)	'16 FH1	◇	100	100 (90 - 110)	◇	100	100 (90 - 110)
Improve access to economic opportunities for low- to moderate-income individuals							
Number of jobs created or maintained	n/a		n/a	n/a		n/a	n/a
Increase stock of affordable housing							
Number of affordable housing units constructed or rehabilitated	n/a		n/a	n/a		n/a	n/a
Maximize the effective use of federal self sufficiency funds							
Number of families graduated from the Family Self-Sufficiency Program (FSS)	'16 Q1	▼	0	5		n/a	n/a
Maximize the effective use of Housing Choice Vouchers							
Number of days from eligibility to lease up	n/a		n/a	n/a		n/a	n/a
Percentage of available units leased in the Section 8 HCV program	'16 FQ2	▲	94	92	▲	93	91
Average number of units leased in the Section 8 HCV program	'16 FQ2	▲	14,307	14,000	▲	14,147	13,975

2.0 Financial						
Meet Budget Targets (PHCD)						
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 (350 - 423)	n/a	n/a
Maximize efficient use of resources						
Percentage of Revenues From Serviced Loans	n/a		n/a	n/a	n/a	n/a
Maximize the effectiveness of the Homeownership program						
Percentage of Homeownership Loans closed within 30 days	n/a		n/a	n/a	n/a	n/a
3.0 Internal						
Improve compliance with Housing and Urban Development (HUD) regulations						
Percentage of CDBG projects completed on time	n/a		n/a	n/a	n/a	n/a
Tenant Accounts Receivable Score	2014 FY	▼	0	4	n/a	n/a
Section Eight Management Assessment Program (SEMAP) score	'16 FQ2	▲	93	90 (80 - 95)	93	90 (80 - 95)
Percentage of HOME projects completed on time	n/a		n/a	n/a	n/a	n/a
Standard performer or higher designation on REAC score	2015 FY		83	n/a	83	n/a
Standard performer or higher designation on PHAS score	2015 FY		83	n/a	83	n/a
Improve compliance and quality assurance procedures						
Percentage of lease enforcement cases received and investigated due to suspicion of fraud or abuse	'16 FQ2	▲	100	100	100	100
Percentage of invoices paid on time	2015 FY	▼	52	65	52	65
Number of CDBG projects monitored twice a year	n/a		n/a	n/a	n/a	n/a
Number of HCV compliance audit findings	n/a		n/a	n/a	n/a	n/a
Percentage of HCV inspections completed on time	'16 FQ2	▲	99	95	99	95
Percentage of tenant files reviewed as part of compliance quality assurance audits	'15 Q4	▼	1	1	n/a	n/a
Number of HOME projects monitored twice a year	n/a		n/a	n/a	n/a	n/a
Number of Surtax projects monitored twice a year	2015 FY		n/a	n/a	n/a	n/a
Monitor contract activity						
Percentage of vendor contracts reviewed for compliance	'15 FQ4	▼	0%	5%	0%	5%
Maximize the effectiveness of the Surtax program						
Number of Surtax projects monitored twice a year	2015 FY		n/a	n/a	n/a	n/a
Percent of Surtax loans in repayment	n/a		n/a	n/a	n/a	n/a
4.0 Learning and Growth						

Scorecard	Description	Owners
Public Housing and Community Development	The Public Housing and Community Development Department (PHCD) administers federal funding for all of the County's housing and community development programs, including public housing, rental housing, affordable housing, rehabilitation and revitalization. These programs have been developed to provide decent and sanitary affordable housing opportunities to the income groups defined by the U.S. Department of Housing and Urban Development (HUD) as extremely low, very low, low income families and individuals. PHCD's primary federal subsidized housing programs are the Public Housing Program and the Section 8 Housing Choice Voucher Program. The performance of these programs are monitored by HUD. PHCD provides assistance and programs that expand economic opportunity and community development, including affordable housing development, economic development, historical preservation, housing rehabilitation, capital improvements to public facilities and public services. These programs are funded by the Community Development Block Grant (CDBG), Documentary Stamp Surtax Program (Surtax), State Housing Initiatives Partnership Program (SHIP), and Home Investment Partnership Program (HOME) PHCD is one of many departments and agencies that are part of the Health and Human Services strategic are and Economic Development strategic areas and falls under the Economic Prosperity Committee as identified by the Miami-Dade Board of County Commissioners.	Liu, Michael; Salinas Cotter, Christina (PHCD)

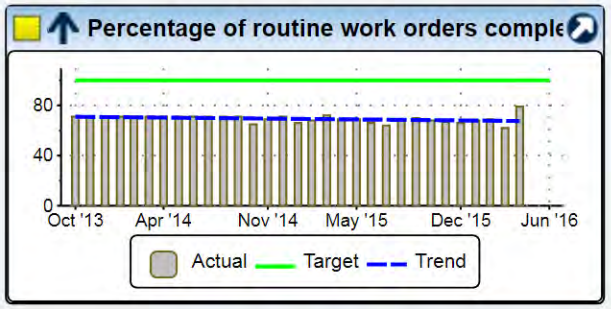
1.0 Customer

Objective	Description	Owners
Maintain public housing units in decent, safe, and sanitary condition		Edwards, Julie (PHCD); Public Housing and Community Development

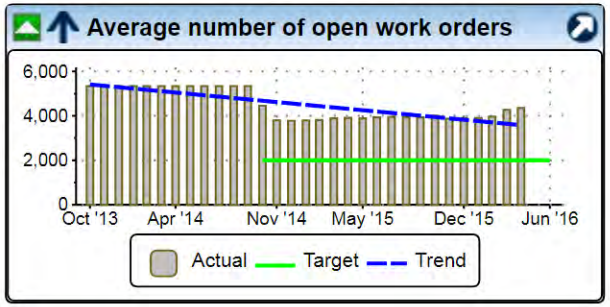
Grandparent Objectives	Description	Owners
HH3 Self-sufficient population		Miami-Dade County

Parent Objectives	Description	Owners
HH3-3 Create, maintain and preserve affordable housing		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Percentage of routine work orders completed within 25 days			Apr '16	79%	100%	-21%	Perry, Monica (PHCD); Edwards, Julie (PHCD); Silva, Marta B. (PHCD)

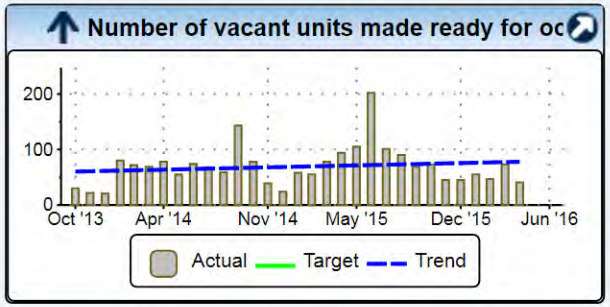


Average number of open work orders		Apr '16	4,355	2,000	2,355	Edwards, Julie (PHCD); Silva, Marta B. (PHCD); Perry, Monica (PHCD)

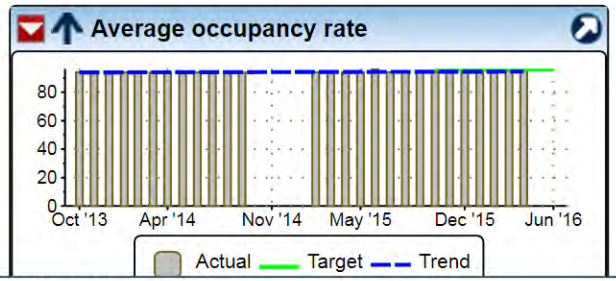


Objective	Description	Owners
Maintain an acceptable level of vacant public housing units		Liu, Michael; Edwards, Julie (PHCD); Public Housing and Community Development

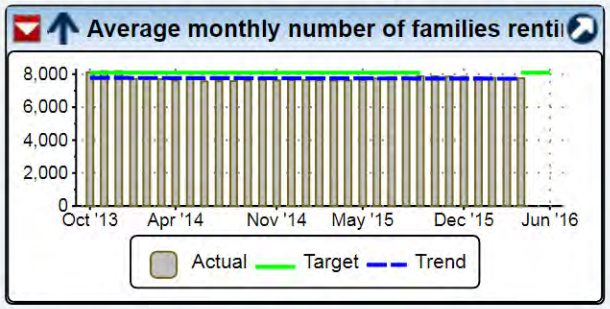
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Number of vacant units made ready for occupancy within one month			Apr '16	41	n/a	n/a	Silva, Marta B. (PHCD); Perry, Monica (PHCD); Edwards, Julie (PHCD)



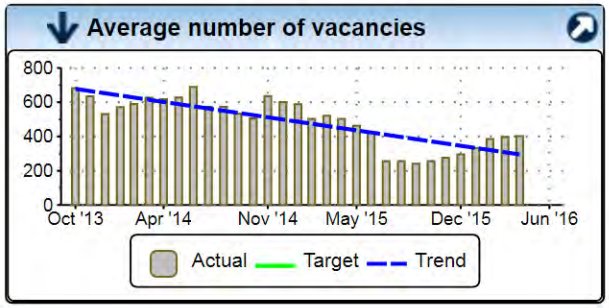
Average occupancy rate		Apr '16	95	96	-1	Silva, Marta B. (PHCD); Edwards, Julie (PHCD); Perry, Monica (PHCD)



Average monthly number of families renting	Apr '16	7,758	8,090	-332	Edwards, Julie (PHCD); Perry, Monica (PHCD); Silva, Marta B. (PHCD)

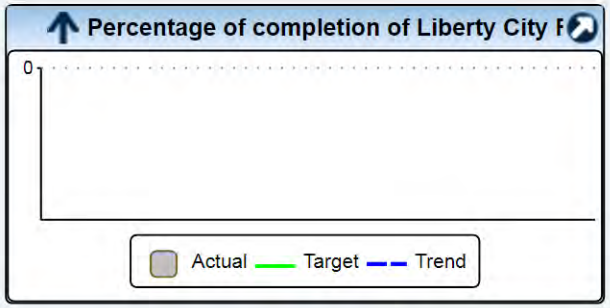


Average number of vacancies	Apr '16	402	n/a	n/a	Edwards, Julie (PHCD); Perry, Monica (PHCD); Silva, Marta B. (PHCD)



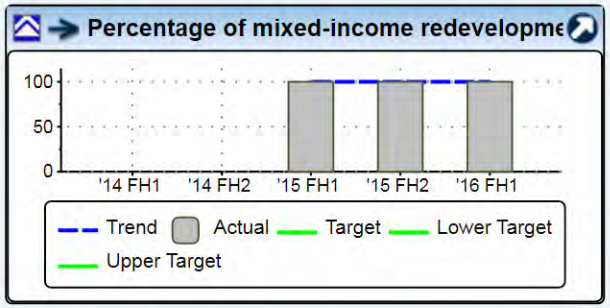
Objective	Description	Owners
Maximize the effective use of existing public housing units		Liu, Michael

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Percentage of completion of Liberty City Rising redevelopment			n/a	n/a	n/a	n/a	Rodriguez, Jose (PHCD); Heath-Kerr, Michelle (PHCD); Cibran, Jorge (PHCD)



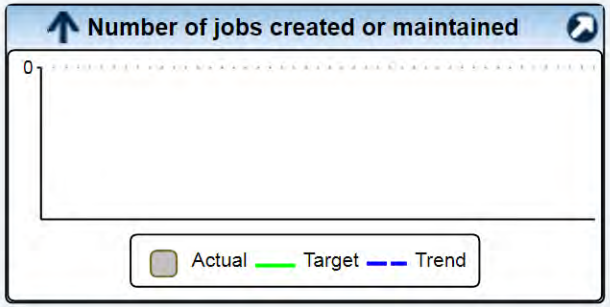
Objective	Description	Owners
Foster a suitable living environment for low to moderate income individuals		Liu, Michael

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Percentage of mixed-income redevelopment units completed based on value of anticipated yearly total development cost (TDC)			'16 FH1	100	100 (90 - 110)	0	Rodriguez, Jose (PHCD); Heath-Kerr, Michelle (PHCD); Cibran, Jorge



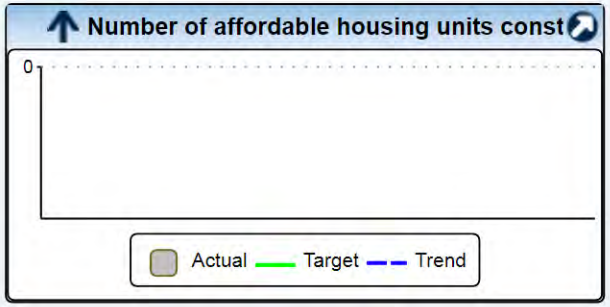
Objective	Description	Owners
Improve access to economic opportunities for low- to moderate-income individuals		Liu, Michael; Salinas Cotter, Christina (PHCD)

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Number of jobs created or maintained			n/a	n/a	n/a	n/a	McCall, James A (PHCD); Brown, Clarence ; Williams, Selena P. (PHCD); Ingram, Cordella (PHCD)



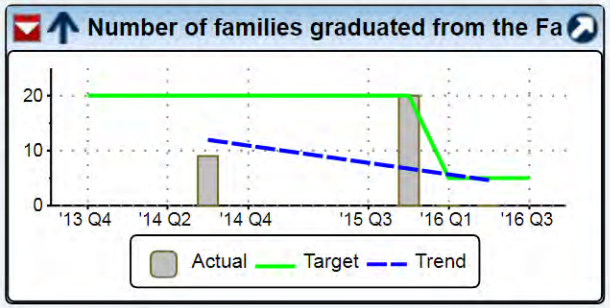
Objective	Description	Owners
Increase stock of affordable housing		Liu, Michael

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Number of affordable housing units constructed or rehabilitated			n/a	n/a	n/a	n/a	Brown, Clarence; McCall, James A (PHCD) ; Ingram, Cordella (PHCD); Williams, Selena P. (PHCD)



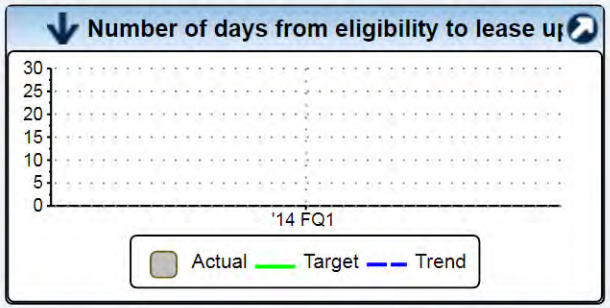
Objective	Description	Owners
Maximize the effective use of federal self sufficiency funds		Coleman, Crystal (PHCD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of families graduated from the Family Self-Sufficiency Program (FSS)		'16 Q2	0	5	-5	Coleman, Crystal (PHCD); Johnson, April (PHCD)

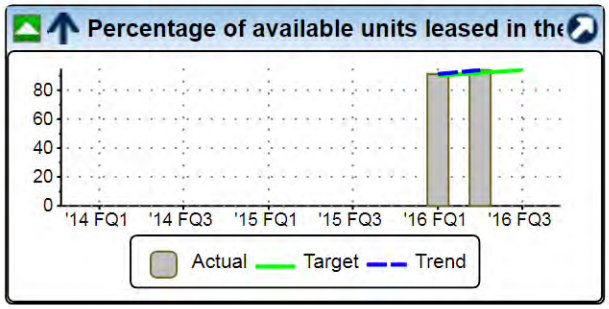


Objective	Description	Owners
Maximize the effective use of Housing Choice Vouchers		Liu, Michael; Coleman, Crystal (PHCD); Johnson, April (PHCD)

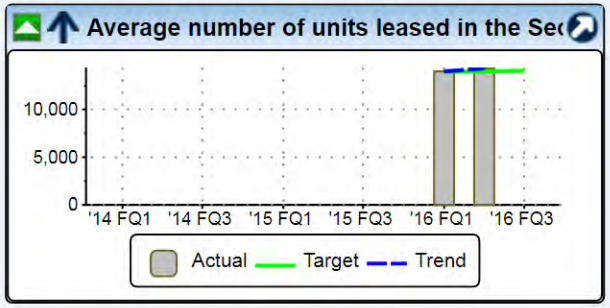
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of days from eligibility to lease up		n/a	n/a	n/a	n/a	Johnson, April; Coleman, Crystal (PHCD)



Percentage of available units leased in the Section 8 HCV program		'16 FQ2	94	92	2	Johnson, April; Coleman, Crystal (PHCD)



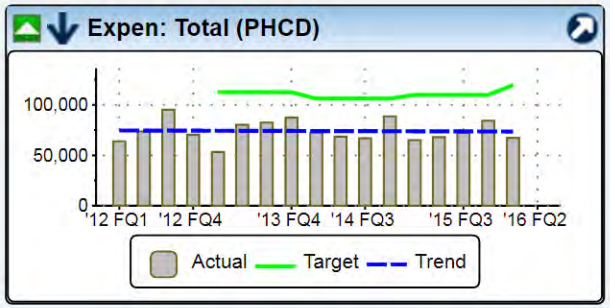
Average number of units leased in the Section 8 HCV program		'16 FQ2	14,307	14,000	307	Coleman, Crystal (PHCD); Johnson, April



2.0 Financial

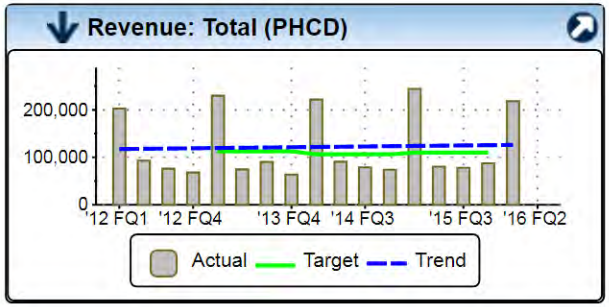
Objective	Description	Owners
Meet Budget Targets (PHCD)		Liu, Michael

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Expen: Total (PHCD)			'16 FQ1	$67,340K	$119,591K	$52,251K	Liu, Michael

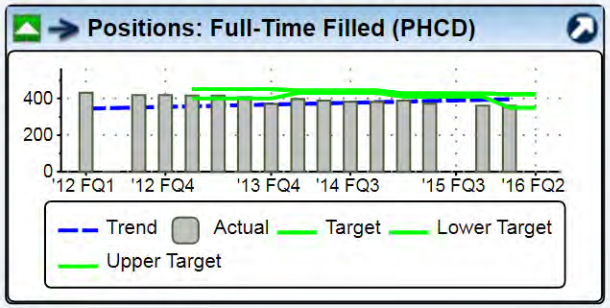


Child Measures			Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (PHCD)			'16 FQ1	$6,991K	$9,072K	$-2,081K	Liu, Michael
Expenditure: Court Costs (PHCD)			'16 FQ1	$6K	$59K	$-53K	Liu, Michael
Expenditure: Contractual Services (PHCD)			'16 FQ1	$4,536K	$6,234K	$-1,698K	Liu, Michael
Expenditure: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

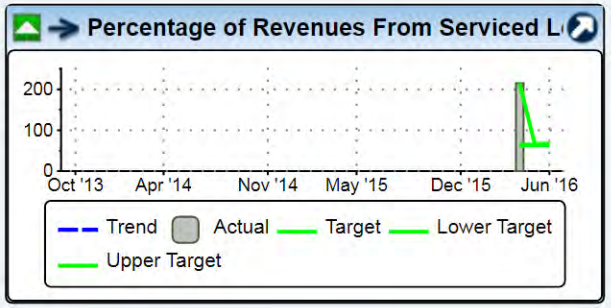


Child Measures			Period	Actual	Target	Variance	Owners
Revenue: Carryover (PHCD)			'16 FQ1	$144,847K	$41,097K	$103,750K	Liu, Michael
Revenue: General Fund (PHCD)			'16 FQ1	$0K	n/a	n/a	Liu, Michael
Revenue: Proprietary (PHCD)			'16 FQ1	$18,320K	n/a	n/a	Liu, Michael
Revenue: Federal (PHCD)			'16 FQ1	$55,070K	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 (350 - 423)	-63	Liu, Michael



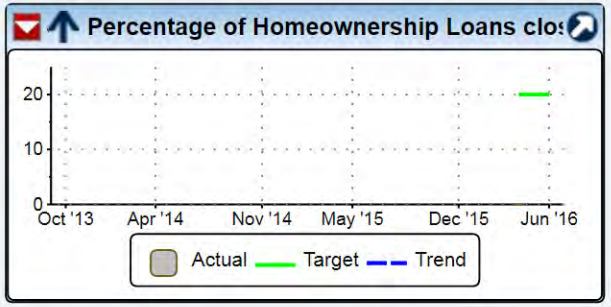
Objective	Description	Owners
Maximize efficient use of resources		Liu, Michael

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of Revenues From Serviced Loans		Apr '16	215	65 (63 - 215)	-150	Sanchez, Edgar L. (PHCD); Salinas Cotter, Christina (PHCD); Rodriguez, Sandy (PHCD)



Objective	Description	Owners
Maximize the effectiveness of the Homeownership program		Liu, Michael; Salinas Cotter, Christina (PHCD)

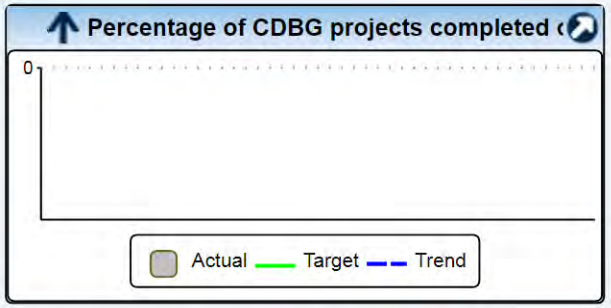
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of Homeownership Loans closed within 30 days		Apr '16	0	20	-20	Sanchez, Edgar L. (PHCD); Rodriguez, Sandy (PHCD); Salinas Cotter, Christina (PHCD)



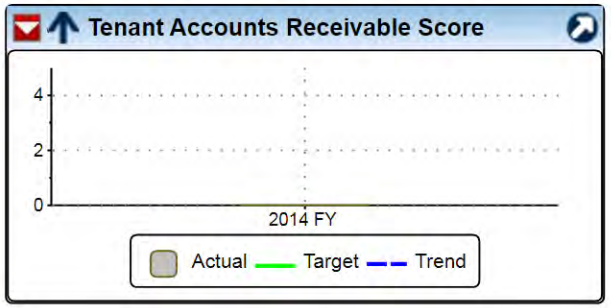
3.0 Internal

Objective	Description	Owners
Improve compliance with Housing and Urban Development (HUD) regulations		Salinas Cotter, Christina (PHCD); Liu, Michael

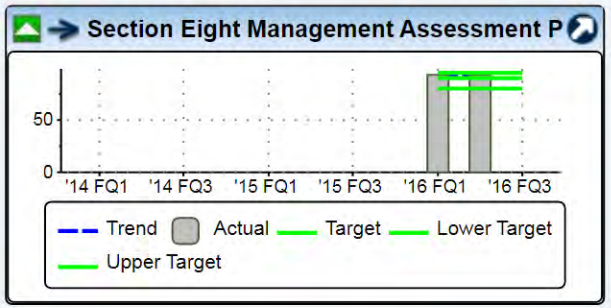
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Percentage of CDBG projects completed on time			n/a	n/a	n/a	n/a	Brown, Clarence; Ingram, Cordella (PHCD) ; Williams, Selena P. (PHCD); McCall, James A (PHCD)



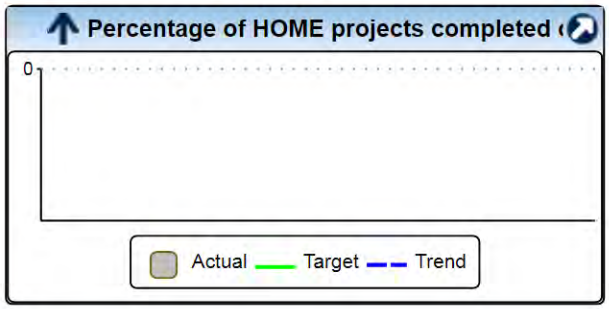
Tenant Accounts Receivable Score			2014 FY	0	4	-4	Salinas Cotter, Christina (PHCD); Rodriguez, Sandy (PHCD); Sanchez, Edgar L. (PHCD)



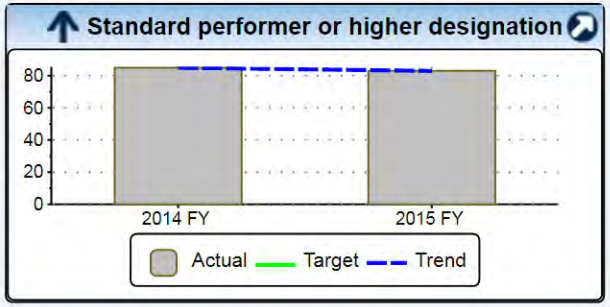
Section Eight Management Assessment Program (SEMAP) score			'16 FQ2	93	90 (80 - 95)	-3	Coleman, Crystal (PHCD); Johnson, April



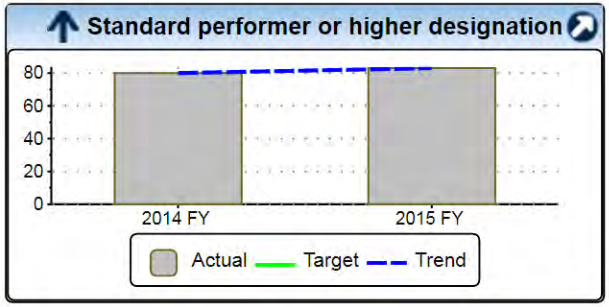
Percentage of HOME projects completed on time	n/a	n/a	n/a	n/a	Williams, Selena P. (PHCD); Ingram, Cordella (PHCD); Brown, Clarence ; McCall, James A (PHCD)



Standard performer or higher designation on REAC score	2015 FY	83	n/a	n/a	Silva, Marta B. (PHCD); Perry, Monica (PHCD); Edwards, Julie (PHCD)

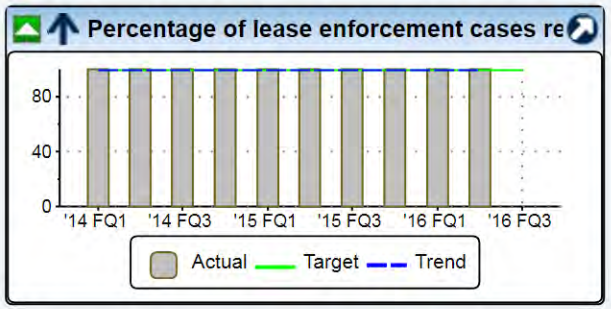


Standard performer or higher designation on PHAS score	2015 FY	83	n/a	n/a	Silva, Marta B. (PHCD); Perry, Monica (PHCD); Edwards, Julie (PHCD)

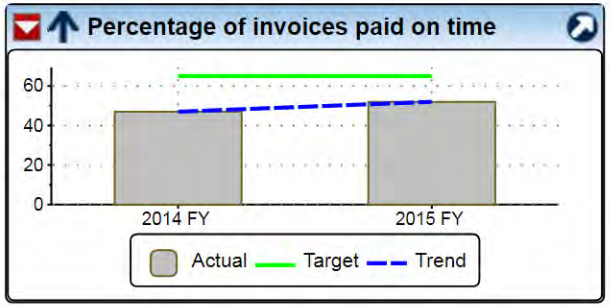


Objective	Description	Owners
Improve compliance and quality assurance procedures		Liu, Michael; Salinas Cotter, Christina (PHCD)

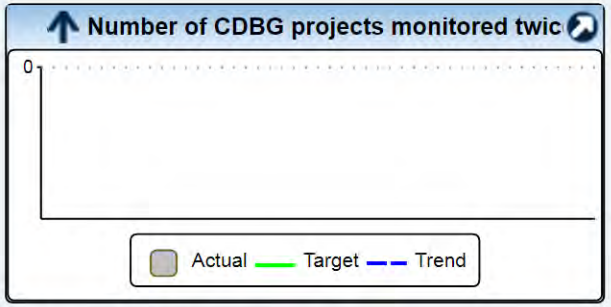
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of lease enforcement cases received and investigated due to suspicion of fraud or abuse		'16 FQ2	100	100	0	Caballero, Alisa L (PHCD); Contreras, Evelyn (PHCD)



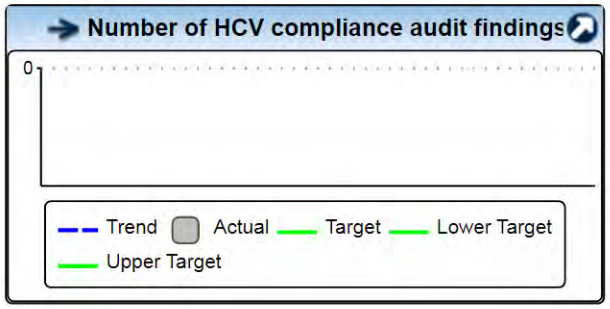
Percentage of invoices paid on time		2015 FY	52	65	-13	Rodriguez, Sandy (PHCD); Salinas Cotter, Christina (PHCD); Sanchez, Edgar L. (PHCD)



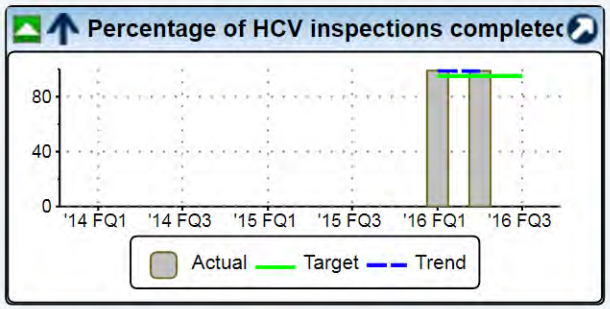
Number of CDBG projects monitored twice a year		n/a	n/a	n/a	n/a	Ingram, Cordella (PHCD); Brown, Clarence ; McCall, James A (PHCD); Williams, Selena P. (PHCD)



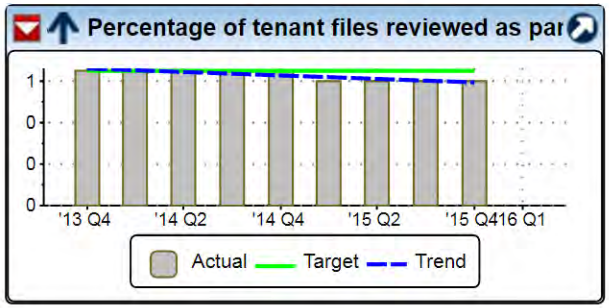
Number of HCV compliance audit findings		n/a	n/a	n/a	n/a	Coleman, Crystal (PHCD); Johnson, April



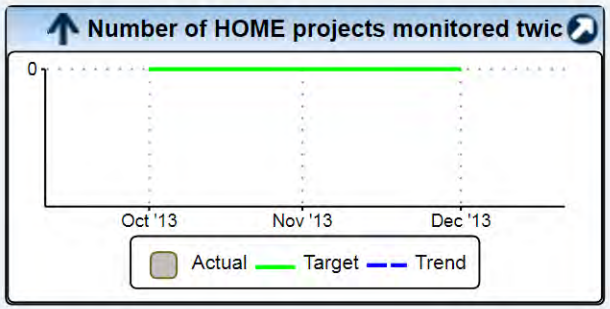
Percentage of HCV inspections completed on time		'16 FQ2	99	95	4	Johnson, April; Coleman, Crystal (PHCD)



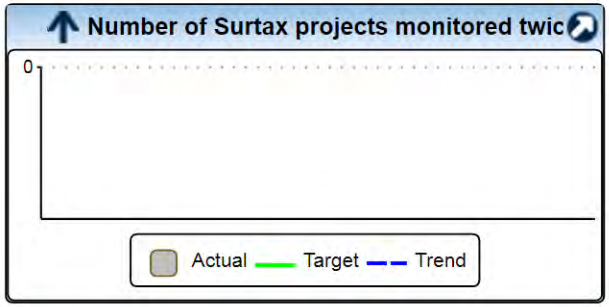
Percentage of tenant files reviewed as part of compliance quality assurance audits		'15 Q4	1	1	0	Contreras, Evelyn (PHCD); Caballero-Lara, Alisa



Number of HOME projects monitored twice a year	n/a	n/a	n/a	n/a	Williams, Selena P. (PHCD); Ingram, Cordella (PHCD); McCall, James A (PHCD); Brown, Clarence

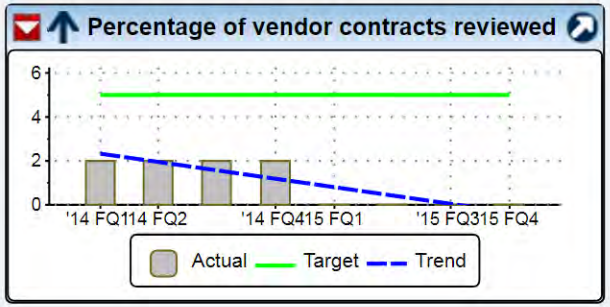


Number of Surtax projects monitored twice a year	2015 FY	n/a	n/a	n/a	McCall, James A (PHCD); Brown, Clarence ; Ingram, Cordella (PHCD); Williams, Selena P. (PHCD)



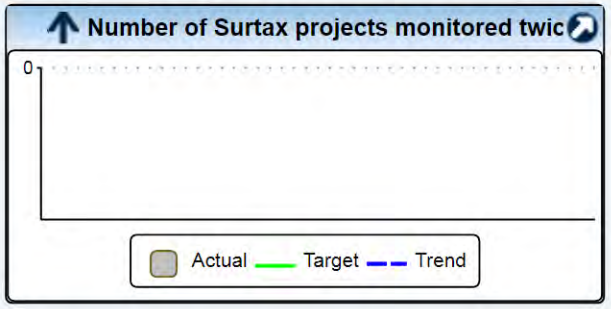
Objective	Description	Owners
Monitor contract activity		Saydal-Hamilton, Mari (DTPW)

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Percentage of vendor contracts reviewed for compliance			'15 FQ4	0%	5%	-5%	Contreras, Evelyn (PHCD); Caballero, Alisa L (PHCD)

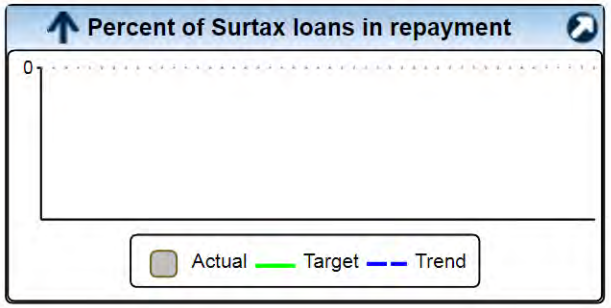


Objective	Description	Owners
Maximize the effectiveness of the Surtax program		Brown, Clarence

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Surtax projects monitored twice a year	2015 FY	n/a	n/a	n/a	McCall, James A (PHCD); Brown, Clarence ; Ingram, Cordella (PHCD); Williams, Selena P. (PHCD)



Percent of Surtax loans in repayment	n/a	n/a	n/a	n/a	Rodriguez, Sandy (PHCD); Sanchez, Edgar L. (PHCD); Salinas Cotter, Christina (PHCD)



4.0 Learning and Growth