

# 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

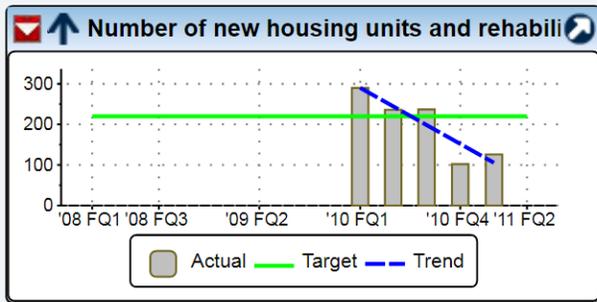
	As Of		Actual	Target		FYTD Actual	FYTD Target
<b>▼ 1.0 Customer</b>							
<b>▼ Provide decent and affordable housing for low and moderate income people</b>							
Number of new housing units and rehabilitated units completed (DHCD and subrecipients)	'11 FQ1	▼	126Housing Units	220Housing Units	▼	126Housing 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)	'15 FQ3	▲	\$72,233K	\$109,942K	▲	\$205,294K	\$329,826K
Revenue: Total (PHCD)	'15 FQ3	▲	\$77,656K	\$109,942K	▼	\$402,328K	\$329,826K
Positions: Full-Time Filled (PHCD)	'15 FQ2	▼	371	427		n/a	n/a
				(410 - 427)			
<b>3.0 Internal</b>							
<b>4.0 Learning and Growth</b>							

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

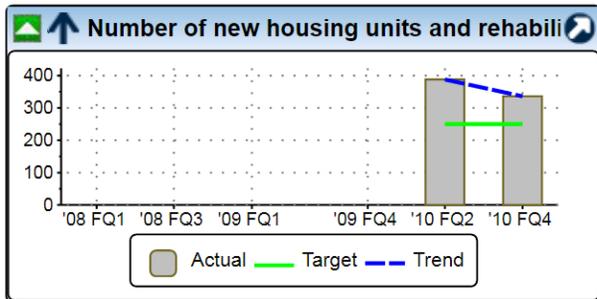
Scorecard	Description	Owners
Public Housing and Community Development		Liu, Michael; De La Pava, Jaime (PHCD)
<b>1.0 Customer</b>		

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)

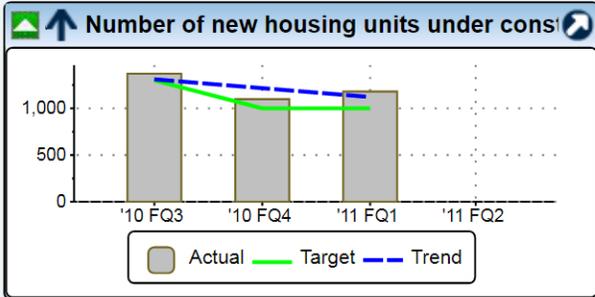


Child Measures	Period	Actual	Target	Variance	Owners
NSP 	'11 FQ1	6	12	-6	Nay, Freddie; Brown, Clarence
Number of new housing units and rehabilitated units completed (Total HT, PHA, HFA, GSA & HCD) 	'10 FQ4	336	250	86	n/a

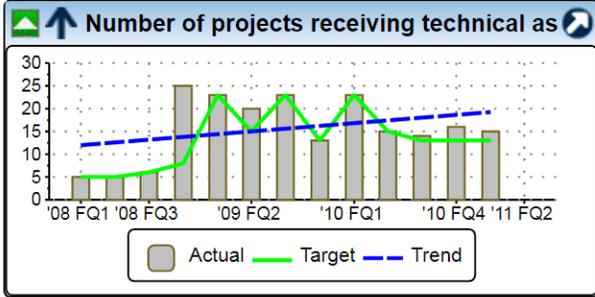


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Child Measures		Period	Actual	Target	Variance	Owners
Number of new housing units and rehabilitated units completed (DHCD and subrecipients)	▼	'11 FQ1	126Housing Units	220Housing Units	-94Housing Units	Diaz, Mayra (PHCD); Prats, John (MDCR)
Creation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



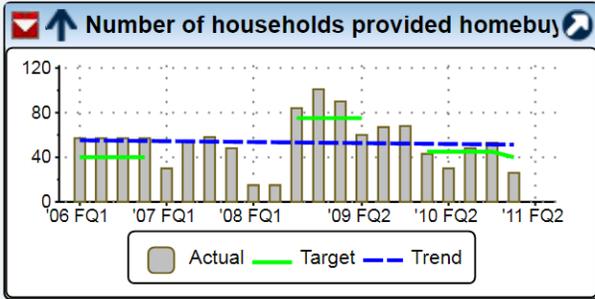
Number of projects receiving technical assistance for affordable housing	▲	'11 FQ1	15	13	2	Rodriguez-Porto, Maria
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Child Measures		Period	Actual	Target	Variance	Owners
HOME/CDBG	▲	'11 FQ1	15	13	2	n/a
Capital Improvement Projects	▲	'11 FQ1	0	0	0	Rodriguez-Porto, Maria

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

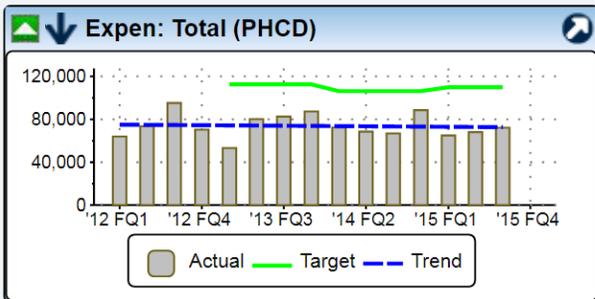


Child Measures	Period	Actual	Target	Variance	Owners
Number of households receiving homebuyer assistance (Homeownership) <span style="color: red;">▼</span>	'11 FQ1	17	30	-13	Sosa, Leyani (PHCD)
Number of households receiving assistance (REHAB) <span style="color: red;">▼</span>	'11 FQ1	9	10	-1	Sosa, Leyani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

**2.0 Financial**

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

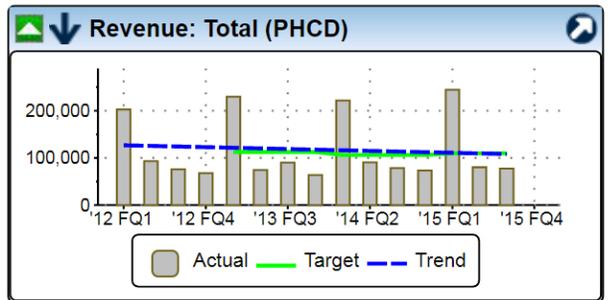
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expen: Total (PHCD) <span style="color: green;">▲</span>	'15 FQ3	\$72,233K	\$109,942K	\$37,709K	Liu, Michael



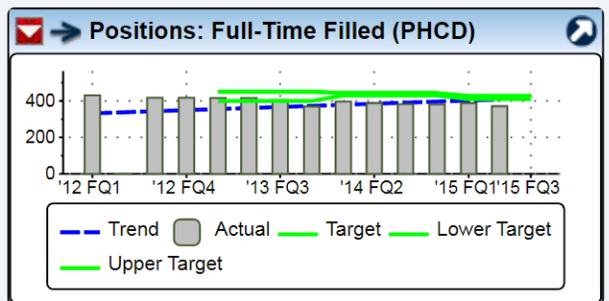
Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (PHCD) <span style="color: green;">▲</span>	'15 FQ3	\$7,134K	\$9,572K	\$-2,438K	Liu, Michael
Expenditure: Court Costs (PHCD) <span style="color: green;">▲</span>	'15 FQ3	\$7K	\$45K	\$-38K	Liu, Michael
Expenditure: Contractual Services (PHCD) <span style="color: red;">▼</span>	'15 FQ3	\$9,065K	\$4,935K	\$4,130K	Liu, Michael
Expenditure: Other Operating (PHCD) <span style="color: green;">▲</span>	'15 FQ3	\$13,712K	\$20,148K	\$-6,436K	Liu, Michael
Expenditure: Charges for County Services (PHCD) <span style="color: green;">▲</span>	'15 FQ3	\$689K	\$1,625K	\$-936K	Liu, Michael
Expenditure: Debt Service (PHCD) <span style="color: green;">▲</span>	'15 FQ3	\$249K	\$1,222K	\$-973K	Liu, Michael

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Expenditure: Depreciation, Amortization, Depletion (PHCD)	▲	'15 FQ3	\$0K	\$0K	\$0K	Liu, Michael
Expenditure: Distribution of Funds in Trust (PHCD)	▲	'15 FQ3	\$0K	\$0K	\$0K	Liu, Michael
Expenditure: Grants to Outside Organizations (PHCD)	▲	'15 FQ3	\$0K	\$0K	\$0K	Liu, Michael
Expenditure: Intradepartmental Transfers (PHCD)	▲	'15 FQ3	\$2,255K	\$2,945K	-\$690K	Liu, Michael
Expenditure: Transfers Out (PHCD)	▲	'15 FQ3	\$39,122K	\$40,437K	-\$1,315K	Liu, Michael
Expenditure: Reserves (PHCD)	▲	'15 FQ3	\$0K	\$29,013K	-\$29,013K	Liu, Michael
Expenditure: Capital (PHCD)	▲	'15 FQ3	\$0K	\$0K	\$0K	Liu, Michael
<b>Revenue: Total (PHCD)</b>	▲	'15 FQ3	<b>\$77,656K</b>	<b>\$109,942K</b>	<b>\$32,286K</b>	Liu, Michael



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (PHCD)	▼	'15 FQ3	\$0K	\$32,759K	-\$32,759K	Liu, Michael
Revenue: General Fund (PHCD)	▲	'15 FQ3	\$0K	\$0K	\$0K	Liu, Michael
Revenue: Proprietary (PHCD)	▲	'15 FQ3	\$20,076K	\$16,903K	\$3,173K	Liu, Michael
Revenue: Federal (PHCD)	▲	'15 FQ3	\$57,497K	\$57,336K	\$161K	Liu, Michael
Revenue: State (PHCD)	▲	'15 FQ3	\$0K	\$0K	\$0K	Liu, Michael
Revenue: Interagency/Intradepartmental (PHCD)	▼	'15 FQ3	\$83K	\$2,944K	-\$2,861K	Liu, Michael
Positions: Full-Time Filled (PHCD)	▼	'15 FQ2	371	427	-56	Liu, Michael
				(410 - 427)		



3.0 Internal

4.0 Learning and Growth