

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 area and Economic Development strategic areas and falls under the Housing, Social Services and Economic Development Committee as identified by the Miami-Dade Board of County Commissioners.
















Domain: PHCD

Owners: Liu, Michael

Details

		As Of		Actual	Target		FYTD Actual	FYTD Target																		
1.0 Customer																										
Maintain an acceptable level of vacant public housing units (HH3-3)																										
Number of vacant units made ready for occupancy within one month	Dec '18			38	60		112	180																		
Average occupancy rate	Dec '18			96%	94%		96%	94%																		
Average monthly number of families renting	Dec '18			7,296	8,090		7,315	8,090																		
Average number of vacancies	Dec '18			192	250		182	250																		
Maximize the effective use of existing public housing units (HH3-3)																										
<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>Owners</th></tr><tr><td>Liberty Square Rising - Phase I</td><td></td><td>5/25/2018</td><td>In Progress</td><td></td><td></td><td></td><td>76.5%</td><td>Cibran, Jorge (PHCD)</td></tr></table>									Initiative Name	Type	As Of	Status				%	Owners	Liberty Square Rising - Phase I		5/25/2018	In Progress				76.5%	Cibran, Jorge (PHCD)
Initiative Name	Type	As Of	Status				%	Owners																		
Liberty Square Rising - Phase I		5/25/2018	In Progress				76.5%	Cibran, Jorge (PHCD)																		
Improve access to economic opportunities for low- to moderate-income individuals																										
Number of jobs created and/or maintained	2018			138	60		n/a	n/a																		
Increase stock of affordable housing (HH2-1, HH2-2, HH3-3)																										
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Initiative Name	Type	As Of	Status				%	Owners																		
Develop the Okeechobee Transit-Oriented Development		7/3/2017	In Progress				29.55%	Brown, Clarence																		
Number of affordable housing units constructed and/or rehabilitated	Dec '18			104	107		104	321																		
Maximize the effective use of Housing Choice Vouchers (HH2-1, HH2-2, HH3-4)																										
Percentage of available annual budget authority used to lease in the Section 8 HCV program	'18 FQ1			100%	n/a		100%	n/a																		
2.0 Financial																										
Meet Budget Targets (PHCD)																										
Expen: Total (PHCD)	'19 FQ1			\$62,080K	\$139,970K		\$62,080K	\$139,970K																		
Revenue: Total (PHCD)	'19 FQ1			\$331,998K	\$139,970K		\$331,998K	\$139,970K																		
Positions: Full-Time Filled (PHCD)	'19 FQ1			305	n/a		n/a	n/a																		
Maximize efficient use of resources																										
Percentage of Revenues From Serviced Loans	Dec '18			61%	65%		74%	65%																		
Maximize the effectiveness of the Homeownership program																										
Percentage of Homeownership Loans closed within 60 days	Dec '18			0%	20%		11%	20%																		


Scorecard - Public Housing and Community Development

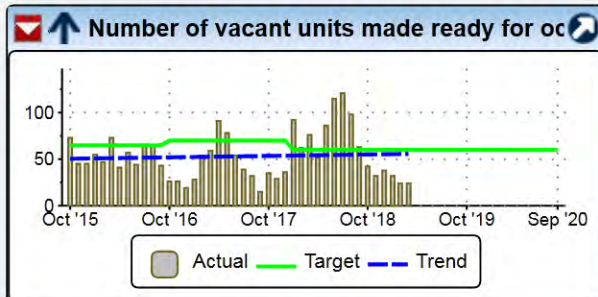
3.0 Internal							
Improve compliance with Housing and Urban Development (HUD) regulations							
Percentage of HOME projects completed on time	2018		9	n/a		n/a	n/a
Percentage of CDBG projects completed on time	2018		31	n/a		n/a	n/a
Tenant Accounts Receivable Score	2018 FY		2	4		n/a	n/a
Standard performer or higher designation on REAC score	2018 FY		n/a	85		n/a	n/a
Standard performer or higher designation on PHAS score	2018 FY		n/a	90		n/a	n/a
Improve compliance and quality assurance procedures							
Number of open CDBG projects monitored twice a year	'18 Q1		12	20		n/a	n/a
Percentage of lease enforcement cases received and investigated due to suspicion of fraud or abuse	'18 FQ1		100%	100%		100%	100%
Number of open HOME projects monitored twice a year	'18 Q4		18	8		n/a	n/a
Percentage of invoices paid on time	2018 FY		77%	65%		77%	65%
Monitor contract activity							
Percentage of vendor contracts reviewed for compliance	'19 FQ1		6%	5%		6%	5%
Maintain High Performer Status							
Section Eight Management Assessment Program (SEMAP) score	'18 FQ3		93	93 (80 - 105)		93	93 (80 - 105)
Maximize the effectiveness of the Surtax program							
Number of open Surtax projects monitored twice a year	2017 FY		23	23		23	23
Percent of Surtax loans in repayment	2018 FY		67%	50%		67%	50%
4.0 Learning and Growth							

Business Plan Report - Public Housing and Community Development

Scorecard	Description	Owners
Public Housing and Community Development	<p>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.</p> <p>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.</p> <p>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).</p> <p>PHCD is one of many departments and agencies that are part of the Health and Human Services strategic area and Economic Development strategic areas and falls under the Housing, Social Services and Economic Development Committee as identified by the Miami-Dade Board of County Commissioners.</p>	Liu, Michael

1.0 Customer

Objective	Description					Owners	
Maintain an acceptable level of vacant public housing units (HH3-3)						Liu, Michael; Coleman, Crystal (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
Number of vacant units made ready for occupancy within one month		Mar '19		24	60	-36	Coleman, Crystal (PHCD)



Business Plan Report - Public Housing and Community Development

Average occupancy rate

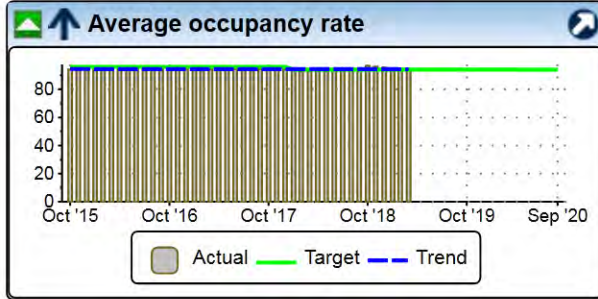


Mar '19

94%

94%

0% Coleman, Crystal (PHCD)



Average monthly number of families renting

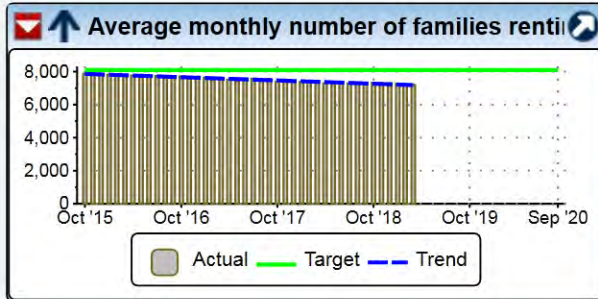


Mar '19

7,193

8,090

-897 Coleman, Crystal (PHCD)



Average number of vacancies

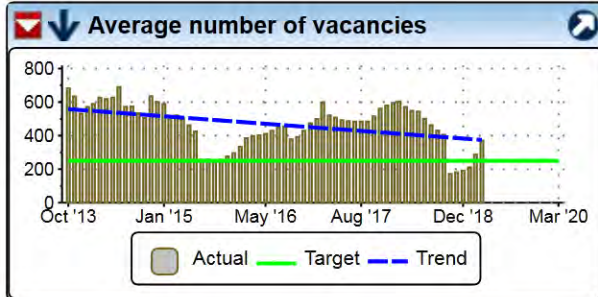


Mar '19

371












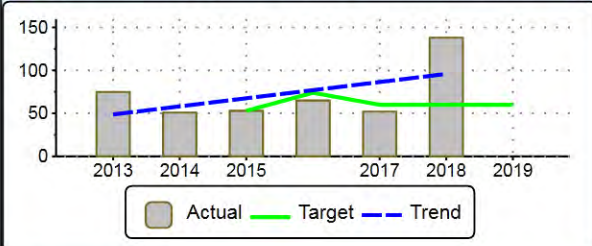
250

-121 Coleman, Crystal (PHCD)




Objective	Description	Owners
Maximize the effective use of existing public housing units (HH3-3)		Liu, Michael
Grandparent Objectives	Description	Owners
HH3 Self-sufficient population		Miami-Dade County


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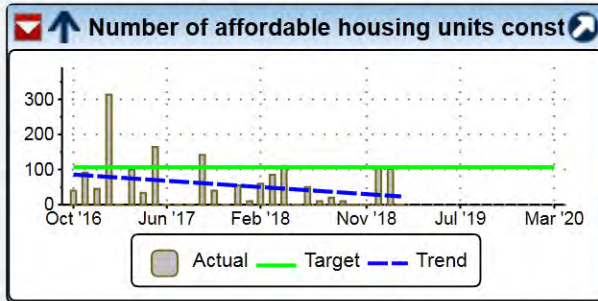
Parent Objectives	Description										Owners	
HH3-3 Create, maintain and preserve affordable housing	Miami-Dade County											
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Liberty Square Rising - Phase I	7/16/2016	9/30/2021		5/25/2018						76.5 %	In Progress	Cibran, Jorge (PHCD)
Objective	Description										Owners	
Improve access to economic opportunities for low- to moderate-income individuals	Liu, Michael											
Grandparent Objectives	Description										Owners	
ED1 A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries	Miami-Dade County											
HH3 Self-sufficient population	Miami-Dade County											
Parent Objectives	Description										Owners	
ED1-1 Reduce income disparity by increasing per capita income	Miami-Dade County											
HH3-4 Increase the self sufficiency of vulnerable residents/special populations	Miami-Dade County											
Measures Linked to Objective		Period	Actual	Target	Variance	Owners						
Number of jobs created and/or maintained		2018	138	60	78	Brown, Clarence						
<div> Number of jobs created and/or maintained </div> <div></div>												
Objective	Description										Owners	
Increase stock of affordable housing (HH2-1, HH2-2, HH3-3)	Liu, Michael											
Grandparent Objectives	Description										Owners	
HH2 Basic needs of vulnerable Miami-Dade County residents are met	Miami-Dade County											
HH3 Self-sufficient population	Miami-Dade County											

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Parent Objectives	Description	Owners
HH2-1 End homelessness		Miami-Dade County
HH2-2 Stabilize home occupancy		Miami-Dade County
HH3-3 Create, maintain and preserve affordable housing		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of		%	Status	Owners
Develop the Okeechobee Transit-Oriented Development	12/9/2016	12/31/2020		7/3/2017		29.55 %	In Progress	Brown, Clarence

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of affordable housing units constructed and/or rehabilitated 	Feb '19	0	107	-107	Brown, Clarence



Objective	Description	Owners
Maximize the effective use of Housing Choice Vouchers (HH2-1, HH2-2, HH3-4)		Liu, Michael

Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County
HH3 Self-sufficient population		Miami-Dade County

Parent Objectives	Description	Owners
HH2-1 End homelessness		Miami-Dade County
HH2-2 Stabilize home occupancy		Miami-Dade County
HH3-4 Increase the self sufficiency of vulnerable residents/special populations		Miami-Dade County

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of available annual budget authority used to lease in the Section 8 HCV program	'18 FQ1	100%	n/a	n/a	Coleman, Crystal (PHCD)

Percentage of available annual budget authority used to lease in the Section 8 HCV program

Legend: Actual (brown bar), Target (green line), Trend (blue dashed line)

2.0 Financial

Objective	Description	Owners
Meet Budget Targets (PHCD)		Liu, Michael; Graham, James (PHCD)
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
Parent Objectives	Description	Owners
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expen: Total (PHCD)	'19 FQ1	\$62,080K	\$139,970K	\$77,890K	Liu, Michael; Graham, James

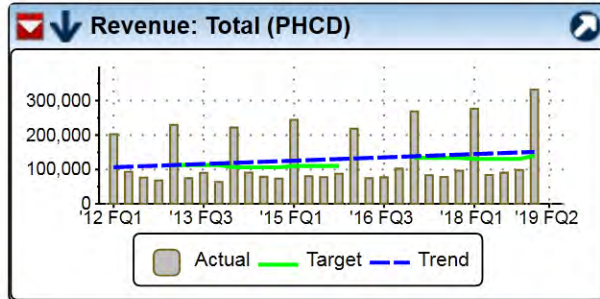
Expen: Total (PHCD)

Legend: Actual (brown bar), Target (green line), Trend (blue dashed line)

Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (PHCD)	'19 FQ1	\$7,211K	\$10,892K	\$-3,681K	Liu, Michael
Expenditure: Court Costs (PHCD)	'19 FQ1	\$48K	\$31K	\$17K	Liu, Michael
Expenditure: Contractual Services (PHCD)	'19 FQ1	\$4,664K	\$7,506K	\$-2,842K	Liu, Michael

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Expenditure: Other Operating (PHCD)	▲	'19 FQ1	\$6,326K	\$18,656K	\$-12,330K	Liu, Michael
Expenditure: Charges for County Services (PHCD)	▲	'19 FQ1	\$805K	\$1,850K	\$-1,045K	Liu, Michael
Expenditure: Debt Service (PHCD)	▲	'19 FQ1	\$124K	\$854K	\$-730K	Liu, Michael
Expenditure: Depreciation, Amortization, Depletion (PHCD)	▲	'19 FQ1	\$0K	\$0K	\$0K	Liu, Michael
Expenditure: Distribution of Funds in Trust (PHCD)	▲	'19 FQ1	\$0K	\$0K	\$0K	Liu, Michael
Expenditure: Grants to Outside Organizations (PHCD)	▲	'19 FQ1	\$0K	\$0K	\$0K	Liu, Michael
Expenditure: Intradepartmental Transfers (PHCD)	▲	'19 FQ1	\$0K	\$0K	\$0K	Liu, Michael
Expenditure: Transfers Out (PHCD)	▼	'19 FQ1	\$42,902K	\$41,700K	\$1,202K	Liu, Michael
Expenditure: Reserves (PHCD)	▲	'19 FQ1	\$0K	\$58,481K	\$-58,481K	Liu, Michael
Expenditure: Capital (PHCD)	▲	'19 FQ1	\$0K	\$0K	\$0K	Liu, Michael
Revenue: Total (PHCD)	▼	'19 FQ1	\$331,998K	\$139,970K	\$-192,028K	Graham, James; Liu, Michael



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (PHCD)	▼	'19 FQ1	\$253,816K	\$56,739K	\$197,077K	Liu, Michael
Revenue: General Fund (PHCD)	▲	'19 FQ1	\$0K	\$54K	\$-54K	Liu, Michael
Revenue: Proprietary (PHCD)	▼	'19 FQ1	\$20,893K	\$17,794K	\$3,099K	Liu, Michael
Revenue: Federal (PHCD)	▲	'19 FQ1	\$57,289K	\$65,383K	\$-8,094K	Liu, Michael
Revenue: State (PHCD)	▲	'19 FQ1	\$0K	\$0K	\$0K	Liu, Michael
Revenue: Interagency/Intradepartmental (PHCD)	▲	'19 FQ1	\$0K	\$0K	\$0K	Liu, Michael

Business Plan Report - Public Housing and Community Development

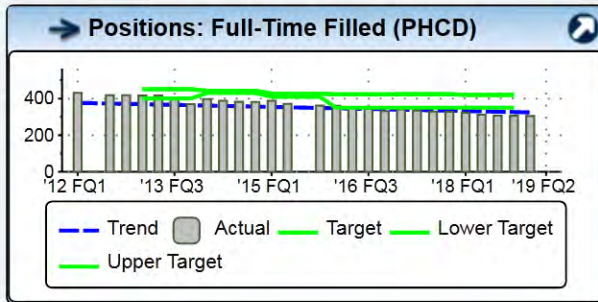
Positions: Full-Time Filled (PHCD)


'19 FQ1

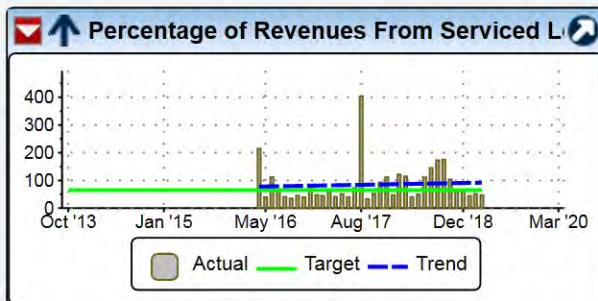
305

n/a

n/a Liu, Michael; Graham, James (PHCD)



Objective	Description					Owners
Maximize efficient use of resources						Liu, Michael; Graham, James (PHCD)
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of Revenues From Serviced Loans		Mar '19	47%	65%	-18%	Graham, James (PHCD)
Date	VR Comment					Author
4/3/2019	We based our target on the loan collections. At the beginning of the analysis, we had a large number of developers paying-off the loans in order to take advantage of the pre-payment and re-loan structure permitted by Section 17-02 of the Miami-Dade County Code of Ordinances. We have not seen a lot of activity as anticipated; therefore, the actual percentage went down. We might have to revise the measure to exclude the pay-offs from this calculation.					Sanchez, Edgar L. (PHCD)



Objective	Description	Owners
Maximize the effectiveness of the Homeownership program		Liu, Michael; Rogers, April (PHCD); Farr, Gerald

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of Homeownership Loans closed within 60 days	Mar '19	29%	20%	9%	Graham, James (PHCD)

Percentage of Homeownership Loans closed within 60 days

Period	Actual (%)	Target (%)
Oct '15	0	20
Aug '16	0	20
Jul '17	0	20
Jun '18	25	20
May '19	40	20
Mar '20	30	20

3.0 Internal

Objective	Description	Owners
Improve compliance with Housing and Urban Development (HUD) regulations		Liu, Michael; Graham, James (PHCD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of HOME projects completed on time	2018	9	n/a	n/a	Brown, Clarence

Percentage of HOME projects completed on time

Year	Actual (%)	Target (%)
2015	0	40
2016	40	40
2017	10	40
2018	10	40
2019	0	40
2020	0	40

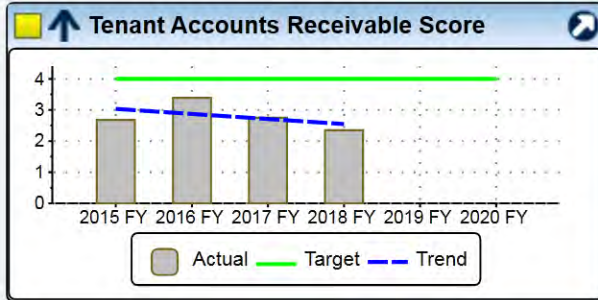
Percentage of CDBG projects completed on time	2018	31	n/a	n/a	Brown, Clarence
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Percentage of CDBG projects completed on time

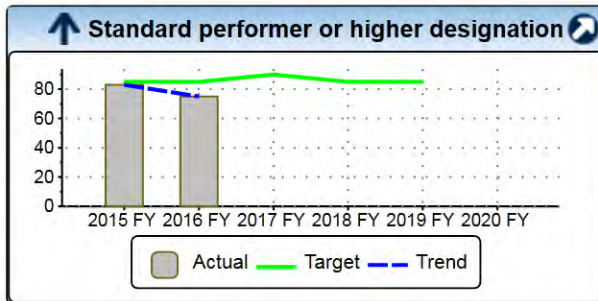
Year	Actual (%)	Target (%)
2015	50	60
2016	45	60
2017	60	60
2018	30	60
2019	0	60
2020	0	60

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Tenant Accounts Receivable Score 2018 FY 2 4 -2 Graham, James

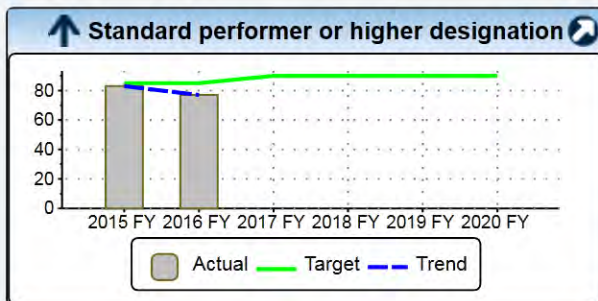


Standard performer or higher designation on REAC score 2018 FY n/a 85 n/a Coleman, Crystal (PHCD)



Standard performer or higher designation on PHAS score 2018 FY n/a 90 n/a Coleman, Crystal (PHCD)


Date	VR Comment	Author
12/19/2018	Anticipated PHAS score is May or June 2019.	Silva, Marta B. (PHCD)

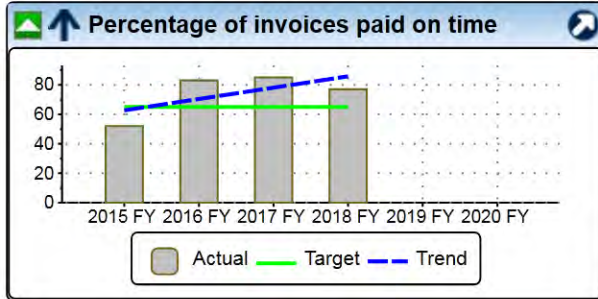


Business Plan Report - Public Housing and Community Development

Objective	Description				Owners																																																																					
Improve compliance and quality assurance procedures					Liu, Michael; Brown, Clarence																																																																					
Measures Linked to Objective		Period	Actual	Target	Variance	Owners																																																																				
Number of open CDBG projects monitored twice a year	📉	'18 Q1	12	20	-8	Brown, Clarence																																																																				
<div><div>📉</div><div>📈</div><div>Number of open CDBG projects monitored</div><div>📈</div></div> <table><caption>Number of open CDBG projects monitored</caption><thead><tr><th>Period</th><th>Actual</th><th>Target</th><th>Trend</th></tr></thead><tbody><tr><td>'16 Q4</td><td>15</td><td>20</td><td>15</td></tr><tr><td>'17 Q1</td><td>12</td><td>20</td><td>14</td></tr><tr><td>'17 Q2</td><td>10</td><td>20</td><td>13</td></tr><tr><td>'17 Q3</td><td>8</td><td>20</td><td>12</td></tr><tr><td>'17 Q4</td><td>12</td><td>20</td><td>11</td></tr><tr><td>'18 Q1</td><td>12</td><td>20</td><td>10</td></tr><tr><td>'18 Q2</td><td>10</td><td>20</td><td>9</td></tr><tr><td>'18 Q3</td><td>10</td><td>20</td><td>8</td></tr><tr><td>'18 Q4</td><td>10</td><td>20</td><td>7</td></tr><tr><td>'19 Q1</td><td>18</td><td>20</td><td>6</td></tr><tr><td>'19 Q2</td><td>15</td><td>20</td><td>5</td></tr><tr><td>'19 Q3</td><td>12</td><td>20</td><td>4</td></tr><tr><td>'19 Q4</td><td>10</td><td>20</td><td>3</td></tr><tr><td>'20 Q1</td><td>10</td><td>20</td><td>2</td></tr><tr><td>'20 Q2</td><td>10</td><td>20</td><td>1</td></tr></tbody></table>							Period	Actual	Target	Trend	'16 Q4	15	20	15	'17 Q1	12	20	14	'17 Q2	10	20	13	'17 Q3	8	20	12	'17 Q4	12	20	11	'18 Q1	12	20	10	'18 Q2	10	20	9	'18 Q3	10	20	8	'18 Q4	10	20	7	'19 Q1	18	20	6	'19 Q2	15	20	5	'19 Q3	12	20	4	'19 Q4	10	20	3	'20 Q1	10	20	2	'20 Q2	10	20	1				
Period	Actual	Target	Trend																																																																							
'16 Q4	15	20	15																																																																							
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Percentage of lease enforcement cases received and investigated due to suspicion of fraud or abuse	📈	'18 FQ1	100%	100%	0%	Dana, Jacqueline (PHCD)																																																																				
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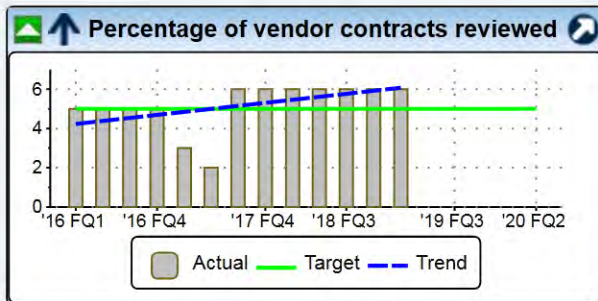
Business Plan Report - Public Housing and Community Development

Percentage of invoices paid on time  2018 FY 77% 65% 12% Graham, James



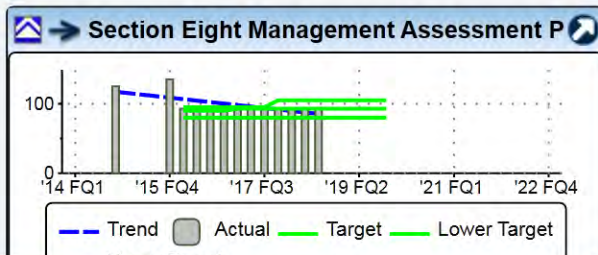
Objective	Description	Owners
Monitor contract activity		Dana, Jacqueline; Farr, Gerald; Rogers, April (PHCD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of vendor contracts reviewed for compliance 	'19 FQ1	6%	5%	1%	Rajkumar-Futch, Indira (PHCD)



Objective	Description	Owners
Maintain High Performer Status		Coleman, Crystal (PHCD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Section Eight Management Assessment Program (SEMAP) score 	'18 FQ3	93	93 (80 - 105)	0	Coleman, Crystal (PHCD)



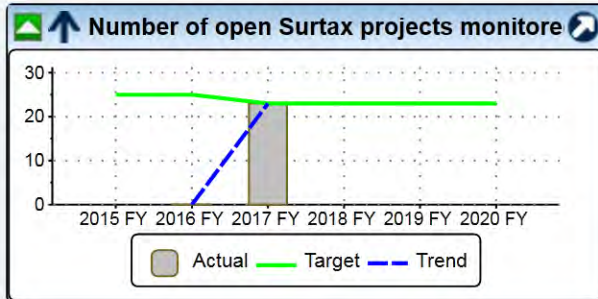
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Upper Target

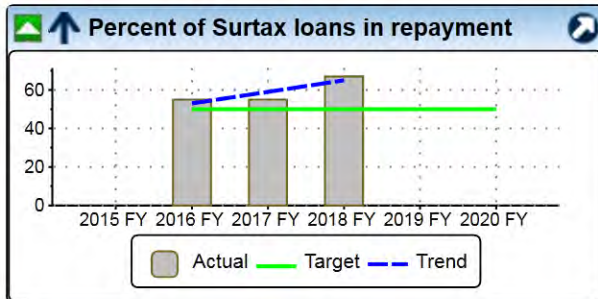
Objective	Description	Owners
Maximize the effectiveness of the Surtax program	Solicit applications for Surtax funding on a regular basis to fund activities to address high unmet needs in affordable housing.	Brown, Clarence

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of open Surtax projects monitored twice a year	2017 FY	23	23	0	Brown, Clarence

Date	VR Comment	Author
12/22/2017	The target needs to be changed. We do not have 50 open Surtax projects.	Fiano, Theresa (PHCD)



Percent of Surtax loans in repayment 2018 FY 67% 50% 17% Graham, James



4.0 Learning and Growth