

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

▼ 1.0 Customer

▼ Maintain an acceptable level of vacant public housing units (HH3-3)

Average occupancy rate	Mar '19		94%	94%		95%	94%
Average monthly number of families renting	Mar '19		7,193	8,090		7,272	8,090
Average number of vacancies	Mar '19		247	250		206	250

▼ Maximize the effective use of existing public housing units (HH3-3)

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)

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	Mar '19		150	75		355	450
---	---------	--	-----	----	--	-----	-----

Scorecard - Public Housing and Community Development

▼ 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 FQ2	▲	\$75,386K	\$139,969K	▲	\$137,466K	\$279,939K
Revenue: Total (PHCD)	'19 FQ2	▲	\$91,995K	\$139,969K	▼	\$423,993K	\$279,939K
Positions: Full-Time Filled (PHCD)	'19 FQ2		302	n/a		n/a	n/a
▼ Maximize efficient use of resources							
Percentage of Revenues From Serviced Loans	Mar '19	▼	47%	65%	▼	61%	65%
▼ Maximize the effectiveness of the Homeownership program							
Percentage of Homeownership Loans closed within 60 days	Mar '19	▲	29%	20%	▲	32%	20%
▼ 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	'19 Q1	▲	8	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)


Scorecard - Public Housing and Community Development




▼ 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							

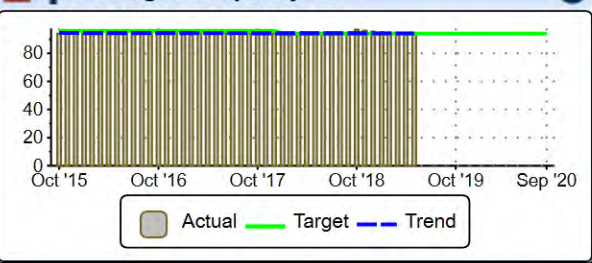
Business Plan Report - Public Housing and Community Development




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
Average occupancy rate 	May '19	93%	94%	-1%	Coleman, Crystal (PHCD)

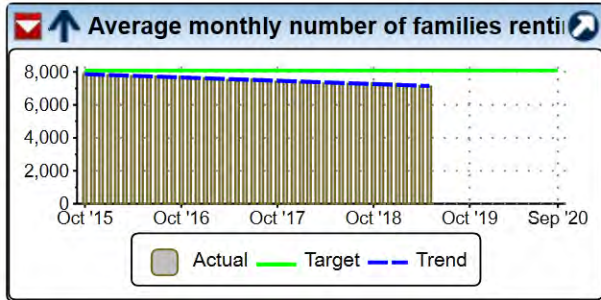
 Average occupancy rate 



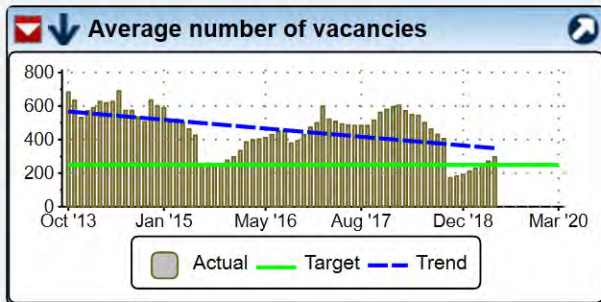
 Actual  Target  Trend







Business Plan Report - Public Housing and Community Development

Average monthly number of families renting  May '19 7,117 8,090 -973 Coleman, Crystal (PHCD)



Average number of vacancies  May '19 296 250 -46 Coleman, Crystal (PHCD)





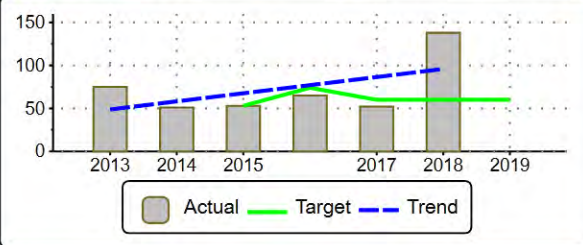


Objective		Description										Owners	
Maximize the effective use of existing public housing units (HH3-3)												Liu, Michael	
Grandparent Objectives		Description										Owners	
HH3 Self-sufficient population												Miami-Dade County	
Parent Objectives		Description										Owners	
HH3-3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

Business Plan Report - Public Housing and Community Development

Industries

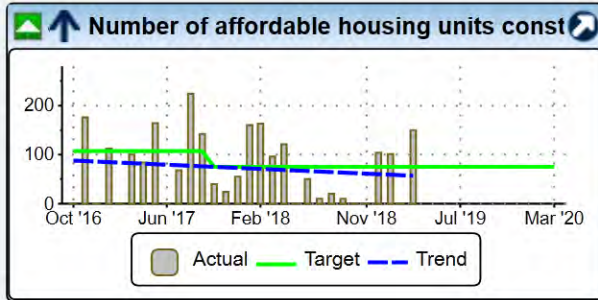
HH3 Self-sufficient population										Miami-Dade County	
Parent Objectives		Description							Owners		
ED1-1 Reduce income disparity by increasing per capita income									Miami-Dade County		
HH3-4 Increase the self sufficiency of vulnerable residents/special populations									Miami-Dade County		
Measures Linked to Objective			Period	Actual	Target	Variance	Owners				
Number of jobs created and/or maintained			2018	138	60	78	Brown, Clarence				
<div><div> Number of jobs created and/or maintained </div><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
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

Business Plan Report - Public Housing and Community Development

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of affordable housing units constructed and/or rehabilitated	Mar '19	150	75	75	Brown, Clarence

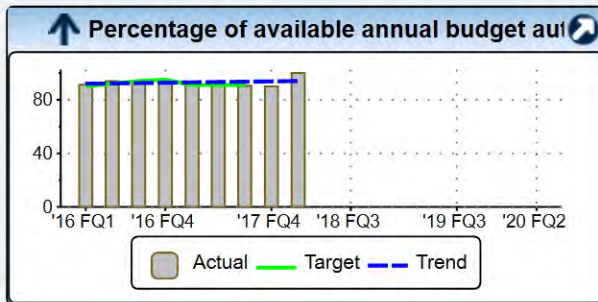


Objective	Description	Owners
Maximize the effective use of Housing Choice Vouchers (HH2-1, HH2-2, HH3-4)		Liu, Michael

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

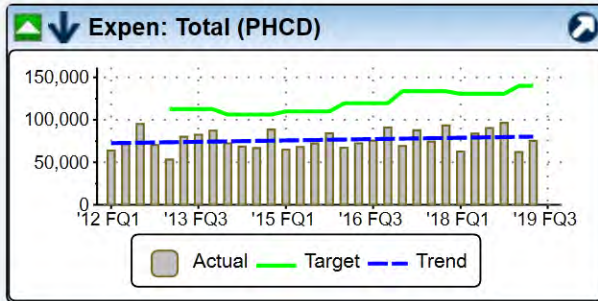
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of available annual budget authority used to lease in the Section 8 HCV program	'18 FQ1	100%	n/a	n/a	Coleman, Crystal (PHCD)



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 FQ2	\$75,386K	\$139,969K	\$64,583K	Liu, Michael; Graham, James



Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (PHCD)		'19 FQ2	\$9,217K	\$10,891K	\$-1,674K	Liu, Michael
Expenditure: Court Costs (PHCD)		'19 FQ2	\$50K	\$31K	\$19K	Liu, Michael
Expenditure: Contractual Services (PHCD)		'19 FQ2	\$8,222K	\$7,506K	\$716K	Liu, Michael
Expenditure: Other Operating (PHCD)		'19 FQ2	\$10,526K	\$18,656K	\$-8,130K	Liu, Michael
Expenditure: Charges for County Services (PHCD)		'19 FQ2	\$2,107K	\$1,851K	\$256K	Liu, Michael
Expenditure: Debt Service (PHCD)		'19 FQ2	\$125K	\$853K	\$-728K	Liu, Michael
Expenditure: Depreciation, Amortization, Depletion (PHCD)		'19 FQ2	\$0K	\$0K	\$0K	Liu, Michael
Expenditure: Distribution of Funds in Trust (PHCD)		'19 FQ2	\$0K	\$0K	\$0K	Liu, Michael
Expenditure: Grants to Outside Organizations (PHCD)		'19 FQ2	\$0K	\$0K	\$0K	Liu, Michael
Expenditure: Intradepartmental Transfers (PHCD)		'19 FQ2	\$0K	\$0K	\$0K	Liu, Michael
Expenditure: Transfers Out (PHCD)		'19 FQ2	\$45,139K	\$41,700K	\$3,439K	Liu, Michael
Expenditure: Reserves (PHCD)		'19 FQ2	\$0K	\$58,481K	\$-58,481K	Liu, Michael
Expenditure: Capital (PHCD)		'19 FQ2	\$0K	\$0K	\$0K	Liu, Michael

Business Plan Report - Public Housing and Community Development

Revenue: Total (PHCD)

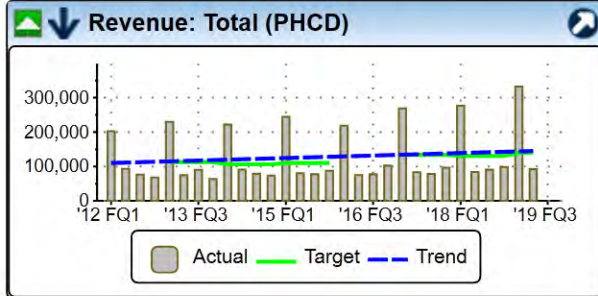


'19 FQ2

\$91,995K

\$139,969K

\$47,974K Graham, James; Liu, Michael



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (PHCD)		'19 FQ2	\$0K	\$56,739K	\$-56,739K	Liu, Michael
Revenue: General Fund (PHCD)		'19 FQ2	\$0K	\$54K	\$-54K	Liu, Michael
Revenue: Proprietary (PHCD)		'19 FQ2	\$24,009K	\$17,793K	\$6,216K	Liu, Michael
Revenue: Federal (PHCD)		'19 FQ2	\$67,986K	\$65,383K	\$2,603K	Liu, Michael
Revenue: State (PHCD)		'19 FQ2	\$0K	\$0K	\$0K	Liu, Michael
Revenue: Interagency/Intrdepartmental (PHCD)		'19 FQ2	\$0K	\$0K	\$0K	Liu, Michael

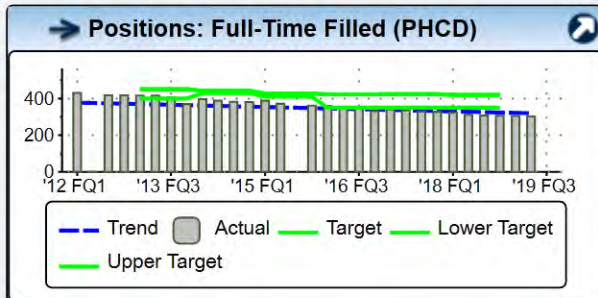
Positions: Full-Time Filled (PHCD)

'19 FQ2

302

n/a

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



Objective	Description	Owners
Maximize efficient use of resources		Liu, Michael; Graham, James (PHCD)

Business Plan Report - Public Housing and Community Development

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of Revenues From Served Loans	Jun '19	108%	65%	43%	Graham, James (PHCD)
<div> Percentage of Revenues From Served Loans </div>					
Objective	Description				Owners
Maximize the effectiveness of the Homeownership program					Liu, Michael; Rogers, April (PHCD); Farr, Gerald
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of Homeownership Loans closed within 60 days	Jun '19	33%	20%	13%	Graham, James (PHCD)
<div> Percentage of Homeownership Loans closed within 60 days </div>					

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																
<div><div><div>Percentage of HOME projects completed</div><div><table><caption>Percentage of HOME projects completed on time</caption><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2015</td><td>0</td><td>40</td></tr><tr><td>2016</td><td>45</td><td>40</td></tr><tr><td>2017</td><td>10</td><td>40</td></tr><tr><td>2018</td><td>10</td><td>40</td></tr></tbody></table></div></div></div>							Year	Actual	Target	2015	0	40	2016	45	40	2017	10	40	2018	10	40
Year	Actual	Target																			
2015	0	40																			
2016	45	40																			
2017	10	40																			
2018	10	40																			
Percentage of CDBG projects completed on time	2018	31	n/a	n/a	Brown, Clarence																
<div><div><div>Percentage of CDBG projects completed</div><div><table><caption>Percentage of CDBG projects completed on time</caption><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2015</td><td>50</td><td>60</td></tr><tr><td>2016</td><td>45</td><td>60</td></tr><tr><td>2017</td><td>60</td><td>60</td></tr><tr><td>2018</td><td>35</td><td>60</td></tr></tbody></table></div></div></div>							Year	Actual	Target	2015	50	60	2016	45	60	2017	60	60	2018	35	60
Year	Actual	Target																			
2015	50	60																			
2016	45	60																			
2017	60	60																			
2018	35	60																			
Tenant Accounts Receivable Score	2018 FY	2	4	-2	Graham, James																
<div><div><div>Tenant Accounts Receivable Score</div><div><table><caption>Tenant Accounts Receivable Score</caption><thead><tr><th>Fiscal Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2015 FY</td><td>3</td><td>4</td></tr><tr><td>2016 FY</td><td>3.5</td><td>4</td></tr><tr><td>2017 FY</td><td>3</td><td>4</td></tr><tr><td>2018 FY</td><td>2.5</td><td>4</td></tr></tbody></table></div></div></div>							Fiscal Year	Actual	Target	2015 FY	3	4	2016 FY	3.5	4	2017 FY	3	4	2018 FY	2.5	4
Fiscal Year	Actual	Target																			
2015 FY	3	4																			
2016 FY	3.5	4																			
2017 FY	3	4																			
2018 FY	2.5	4																			

Business Plan Report - Public Housing and Community Development

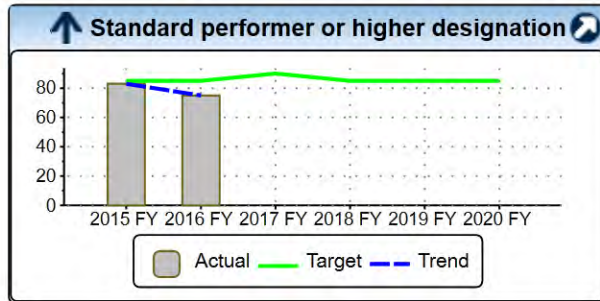
Standard performer or higher designation
on REAC score

2018 FY

n/a

85

n/a Coleman, Crystal (PHCD)



Standard performer or higher designation
on PHAS score

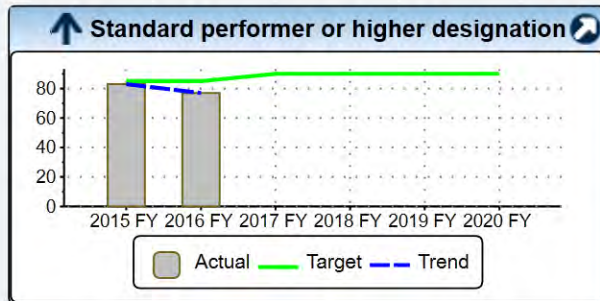
2018 FY

n/a

90

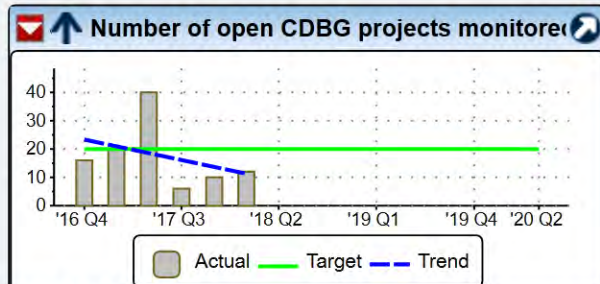
n/a Coleman, Crystal (PHCD)

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



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



Percentage of lease enforcement cases received and investigated due to suspicion of fraud or abuse

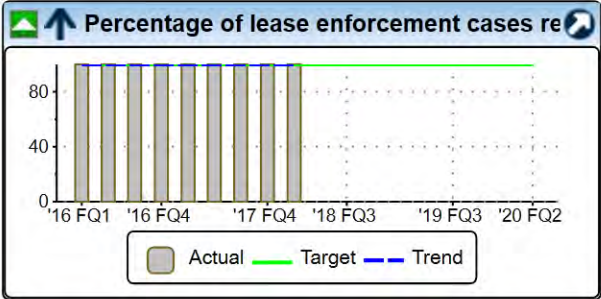
▲

'18 FQ1

100%

100%

0% Dana, Jacqueline (PHCD)



Number of open HOME projects monitored twice a year

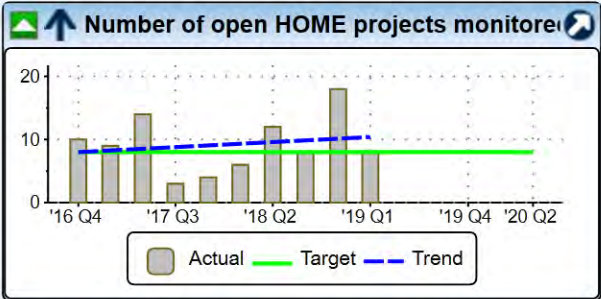
▲

'19 Q1

8

8

0 Brown, Clarence



Percentage of invoices paid on time

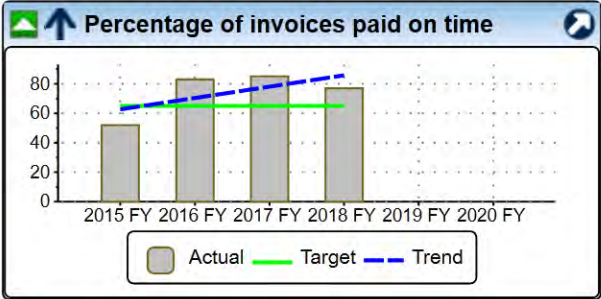
▲

2018 FY

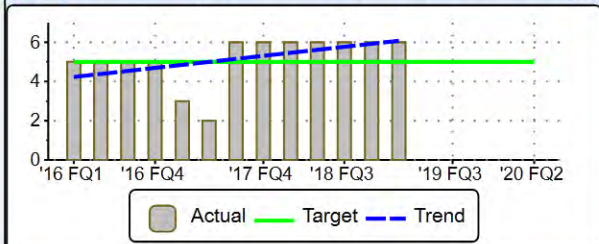
77%

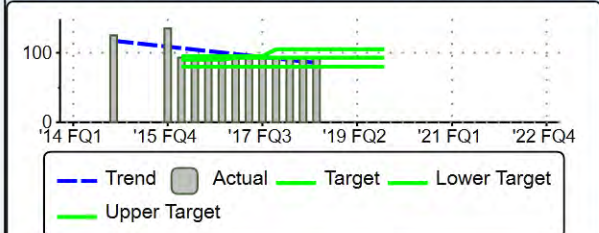
65%

12% Graham, James



Business Plan Report - Public Housing and Community Development

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)	
<div><div>Percentage of vendor contracts reviewed</div></div>						

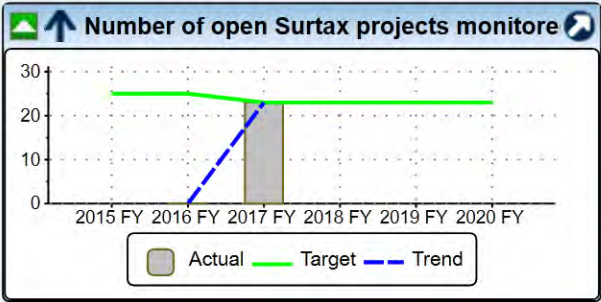
Objective	Description					Owners
Maintain High Performer Status						Coleman, Crystal (PHCD)
Measures Linked to Objective	Period	Actual	Target	Variance	Owners	
Section Eight Management Assessment Program (SEMAP) score	'18 FQ3	93	93 (80 - 105)	0	Coleman, Crystal (PHCD)	
<div><div>Section Eight Management Assessment P</div></div>						

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)



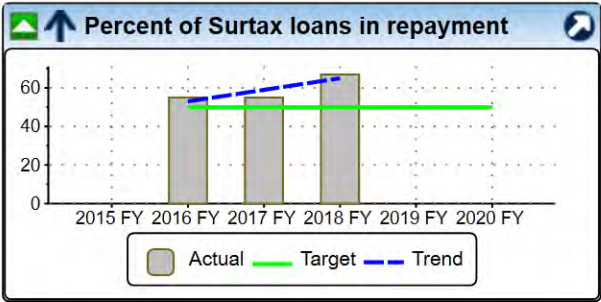
Percent of Surtax loans in repayment

2018 FY

67%

50%

17% Graham, James



4.0 Learning and Growth