

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Decrease substance abuse and substance abuse related homelessness</u>					
<u>Summary of the Number of Assessments Completed by DHS/Bureau of Rehabilitative Services</u>	FY10 Q3	1027	1084	3321	3084
<u>(Quantitative) Number of individuals placed in treatment in accordance with assessment</u>	FY10 Q3	102	120	359	360
<u>Summary of Residents Admitted to Substance Abuse Treatment by DHS/BRS</u>	FY10 Q3	397	328	1,606	1,588
<u>(Quantitative) Summary of Residents Completing Substance Abuse Treatment through DHS/BRS</u>	FY10 Q3	184	150	798	n/a
<u>Enhance the quality of life for persons with disabilities</u>					
<u>Enhance the quality of life for 495 persons with disabilities</u>	FY10 Q3	238	70	744	420
<u>Improve the quality of life for veterans</u>					
<u>Provide assistance to 900 Veterans and/or their Dependents DHS/EDVSB</u>	FY10 Q3	143	150	864	750
<u>Improve the quality of life for the elderly</u>					
<u>Number of unduplicated elders provided with assistance in gaining access to a continuum of support services.</u>	FY10 Q3	42	32	611	324
<u>Provide Adult Day Care Services to 300 Elders</u>	FY10 Q3	20	11	333	291
<u>Provide Supplemental Nutritious Meals to Elders</u>					
<u>Number of High-Risk Meals Provided to At-Risk Elders through various Community-Based Organizations Monitored by DHS</u>	FY10 Q3	102,554	99,175	277,301	296,678
<u>Provide 241,192 Meals to Elders at 23 Congregate Meal Site throughout Miami-Dade County</u>	FY10 Q3	67,154	60,298	230,677	180,894
<u>Provide 100,375 Home Delivered Meals to Isolated Elders Who Cannot Attend a Meal Site</u>	FY10 Q3	45,329	25,903	140,433	76,899

Increase the employment of refugees and farm workers

<u>(Quantitative) Farmworker Migrants Employed - DHS ESB</u>	FY10 Q3	14	12	44	39
<u>(Quantitative) Employment Retention of Migrant Farm Workers-DHS Farmworker Jobs and Education Project</u>	FY10 Q3	16	10	44	34
<u>Farmworkers in Training - DHS/TSB-Employment Services</u>	FY10 Q3	19	11	52	29
<u>Farmworkers Graduated from Training</u>	FY10 Q3	10	6	33	22

Increase the school readiness of preschoolers

<u>(Quantitative) Percent of eligible children enrolling and attending child care</u>	FY10 Q3	97.0 %	94.0 %	97.0 %	94.0 %
<u>Summary of Children Served for Child Care by DHS</u>	FY10 Q3	45,392	38,353	141,781	116,164
<u>Summary of Children Processed by DHS CDS for Child Care</u>	FY10 Q3	22,375	23,500	n/a	n/a
<u>Summary of Invoices Processed by DHS CDS</u>	FY10 Q3	18,256	18,160	53,644	52,920
<u>Summary of Children Paid by DHS CDSB to Providers</u>	FY10 Q3	47,000	2,000	139,278	55,000

Reduce the incidence and impact of domestic violence

<u>Summary of Clients Served by DHS Targeted Services Bureau, Domestic Violence Programs</u>	FY10 Q3	94	150	367	425
<u>Summary of Families Who Successfully Retain and Maintain Safe Housing (Quantitative)</u>	FY10 Q3	83	85	266	255

Collaborate Community Partnership in Reducing Domestic Violence

<u>Clients Accessing Services at the Victims Assistance Centers</u>	FY10 Q3	1,043	972	3,006	2,916
<u>Total Number of Victims Who Participated in the Initial Interview and Were Assisted by an Advocate</u>	FY10 Q3	537	835	1,499	2,190

2.0 Financial



Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Meet Budget Targets (Human Services)</u>					
<u>Expen: Total (Human Services)</u>	FY10 Q3	\$49,428 K	\$52,712 K	\$161,394 K	\$158,135 K

<u>Revenue: Total (Human Services)</u>	FY10 Q3	\$33,724 K	\$1,142 K	\$128,300 K	\$54,995 K
<u>Positions: Full-Time Filled (DHS)</u>	FY10 Q3	567	(550 - 604)	n/a	(n/a - n/a)

Budget Implementation FY 09-10 (HS)

3.0 Internal

There are no objectives linked to this Perspective

4.0 Learning and Growth

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Enhance Service Delivery Models of the Department of Human Services</u>					
<u>Enhance Service Delivery Models of the Department of Human Services Service Delivery</u>	FY10 Q3	93	80	231	240

[Scorecard Exception Report](#) [Business Plan Reports](#)

Scorecard Owners: [Tynes-Saunders, Phyllis](#)

Linked Objects

[Hide All](#)

Child Scorecards

	Owners
<u>Bureau of Rehabilitative Services (BRS)</u>	Muniz, Angel
<u>Violence Intervention and Prevention Services</u>	Simpson, Deanna Sims, Patricia Steers, Jerome
<u>Child Development Services Bureau</u>	Humes-Newbold, Edith
<u>Elderly, Disability, and Veterans Services Bureau</u>	Prevost, Paul
<u>Employment Services Division</u>	Arteaga, Ulysses Bursey, Larry Clark, Luetisha Garza, Maria Skirving, Lisa
<u>Targeted Sevices Bureau - Violence and Intervention Division</u>	Arteaga, Ulysses Clark, Luetisha Faraci, Ana Fryer, Oscie Mesa, Ivon Rabreau, Teresa Skirving, Lisa

Parent Scorecards

	Owners
<u>Special Assistant - Irene Taylor-Wooten</u>	Bryant, Mae Taylor-Wooten, Irene

Objectives

Owners

<u>Decrease substance abuse and substance abuse related homelessness</u>	<u>Muniz, Angel</u> <u>Tynes-Saunders, Phyllis</u>
<u>Enhance the quality of life for persons with disabilities</u>	<u>Jordan, Evelyn</u> <u>Prevost, Paul</u> <u>Tynes-Saunders, Phyllis</u>
<u>Improve the quality of life for veterans</u>	<u>Prevost, Paul</u> <u>Tynes-Saunders, Phyllis</u>
<u>Improve the quality of life for the elderly</u>	<u>Prevost, Paul</u> <u>Tynes-Saunders, Phyllis</u>
<u>Provide Supplemental Nutritious Meals to Elders</u>	<u>Harris, Richard</u> <u>King, Kyra</u> <u>Prevost, Paul</u>
<u>Increase the employment of refugees and farm workers</u>	<u>Alonso, Maritza R.</u>
<u>(HH3.1.1) Increase the school readiness of preschoolers</u>	<u>Humes-Newbold, Edith</u> <u>Tynes-Saunders, Phyllis</u>
<u>Reduce the incidence and impact of domestic violence</u>	<u>Sims, Patricia</u> <u>Steers, Jerome</u> <u>Tynes-Saunders, Phyllis</u>
<u>Collaborate Community Partnership in Reducing Domestic Violence</u>	<u>Farr, Joan</u> <u>lorenzo-vega, ana</u> <u>Mesa, Ivon</u> <u>Skirving, Lisa</u>
<u>(ES8.2.1.36) Meet Budget Targets (Human Services)</u>	<u>Lopez, Juan A.</u> <u>Morrina, Carmen M.</u>
<u>Enhance Service Delivery Models of the Department of Human Services</u>	<u>Alonso, Maritza R.</u> <u>Faraci, Ana</u> <u>Tynes-Saunders, Phyllis</u>
<u>Budget Implementation FY 09-10 (HS)</u>	<u>Tynes-Saunders, Phyllis</u>

Program Groups

There are no program groups linked at this time.

Initiatives

	Type	As Of	\$					%	Status	Owners
<u>ARRA Initiatives</u>		12/31/2009						100%	Complete	<u>Tynes-Saunders, Phyllis</u>
<u>DHS Sterling Challenge Application</u>		12/31/2008						n/a	Complete	<u>Harris, Richard</u> <u>Prevost, Paul</u> <u>Faraci, Ana</u> <u>Arteaga, Ulysses</u> <u>Tynes-Saunders, Phyllis</u> <u>Alonso, Maritza R.</u> <u>Morrina, Carmen M.</u>
<u>SORTIE - Develop and launch the Social Services Integrated System (SSIS)</u>		07/28/2007						n/a	In Progress	<u>Bryant, Mae</u> <u>Taylor-Wooten, Irene</u> <u>Edwards, Julie</u> <u>Tynes-Saunders, Phyllis</u>
<u>COA Maintenance of Accreditation Task Requirements</u>		09/01/2007						100%	Complete	<u>Alonso, Maritza R.</u> <u>Arteaga, Ulysses</u> <u>Tynes-Saunders, Phyllis</u> <u>Faraci, Ana</u>
		12/31/2009						100%	In Progress	<u>Tynes-</u>

DHS Training Calendar								Saunders, Phyllis
Preventing and Reducing Unintentional Injuries to Children		06/30/2009			n/a	In Progress		Ali, Imran
Meetings		12/31/2009			n/a	In Progress		Tynes-Saunders, Phyllis
Communication		12/31/2009		100%		Complete		Tynes-Saunders, Phyllis
Continuous Quality Improvement Reviews		12/31/2009		100%		Complete		Tynes-Saunders, Phyllis
DHS Succession Planning and Staff Development		12/31/2009			n/a	In Progress		Tynes-Saunders, Phyllis
Grant Opportunities		12/31/2009		25%		In Progress		Tynes-Saunders, Phyllis
Random Checks		12/31/2009			n/a	In Progress		Tynes-Saunders, Phyllis
Conduct and Completed Departmental Green Assessment		12/31/2009		100%		In Progress		Morrina, Carmen M.
Conduct and Complete Departmental Recycling Assessment		12/31/2009		30%		In Progress		Morrina, Carmen M.
Engage in Reduction Activities		12/31/2009			n/a	In Progress		Morrina, Carmen M.
Participate in Adopt-A-Park Program (DHS)		03/31/2010			n/a	In Progress		Morrina, Carmen M.

Processes

There are no processes linked at this time.

REFERENCE CENTER

Action Items				Show Details
Due Date	Status	Action		Owners
No Action Items to Report				
	Open		Overdue	

Comments		
Author/Date	Comment	Show All
Kevin Kirwin 04/27/2007	Benchmark against what others are doing - look for what the Outcome qualitative measures - quality of programs - outcomes of programs how are we? show outcomes.	Edit

by June Review frame out the cascading of measures throughout the department for all programs

External Links



[DHS Business Plan \(FY07-08\)](#)

Attached Documents



Last Updated Checked Out By

Customer Perspective

Objective Name **Owner(s)**

Decrease substance abuse and substance abuse related homelessness Angel Muniz Phyllis Tynes-Saunders Human Services

Initiatives Linked To Objective **Owner(s)**

GrandParent Objectives

Parent Objectives

Measure **Owner(s)**

Summary of the Number of Assessments Completed by DHS/Bureau of Rehabilitative Services Angel Muniz Ramon Plata Lucia Mendoza Gisela Suarez

Total number of completed comprehensive substance abuse assessments, evaluations and referrals for residents seeking substance abuse treatment either voluntarily and/or court-ordered.

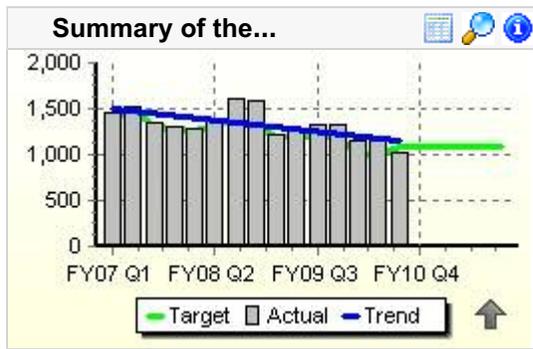
Performance

Ind	Actual	Target	Variance	Date
■	1027	1084	(57)	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Number of Assessments completed by DHS/BRS Central Intake Unit	775	720	FY10 Q3
▼	Number of Assessments Completed by DHS/BRS TASC Division Assessment and Referral Services Unit	252	364	FY10 Q3



Measure

Owner(s)

(Quantitative) Number of individuals placed in treatment in accordance with assessment

Angel Muniz Ramon Plata

The State of Florida District 11 and the 11th Judicial Circuit Court refer individuals to DHS/RSB Central Intake unit for substance abuse assessment, evaluation, and referral to community-based treatment programs. The measure tracks the number of individuals assessed and referred by the Central Intake Unit that actually get placed into a program. Individuals might not get placed by XXX, due to a lack of slots/beds in programs appropriate for the referred individual, a lack of overall slots/beds, etc.

Performance

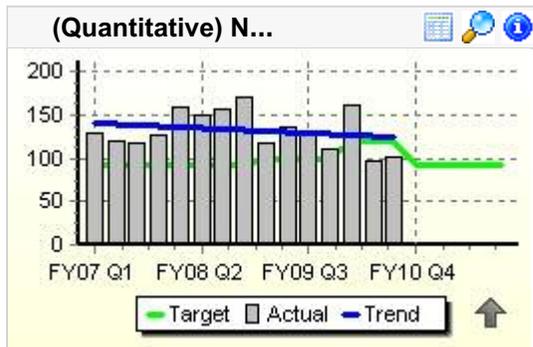
Ind	Actual	Target	Variance	Date
■	102	120	(18)	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Summary of Residents Admitted to Substance Abuse Treatment by DHS/BRS

Angel Muniz Lucia Mendoza

Summary of the number adult male and female residents admitted to a substance abuse treatment service in all locations thereby facilitating appropriate treatment to assist clients in transitions to independent drug free living.

Performance

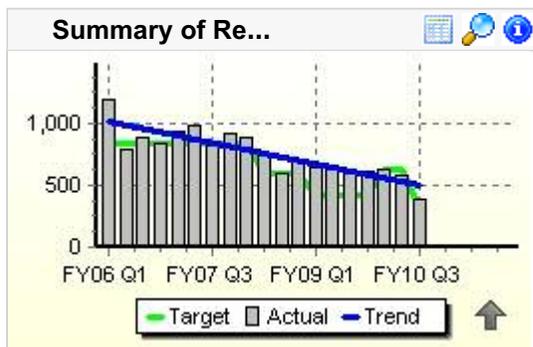
Ind	Actual	Target	Variance	Date
▲	397	328	69	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Total of individuals admitted to DHS/BRS Community-Based Residential Substance Abuse Treatment Programs	154	122	FY10 Q3
▲	Total of individuals admitted to various DHS/BRS TASC Diversion and Treatment Programs	203	200	FY10 Q3
▲	Total of individuals admitted to DHS/BRS TASC Domestic Violence Overlay Program	40	6	FY10 Q3



Measure	Owner(s)
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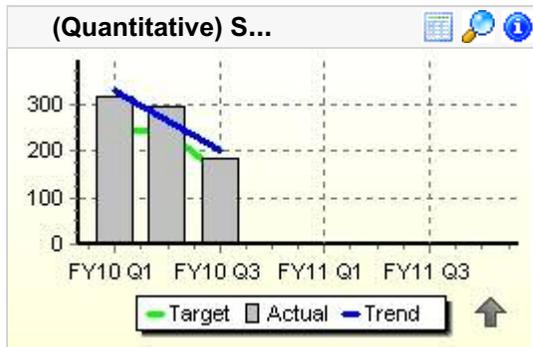
(Quantitative) Summary of Residents Completing Substance Abuse Treatment through DHS/BRS

Angel Muniz Lucia Mendoza

Summary of the number of DHS/BRS residents who have received substance abuse treatment services and successfully completed treatment administered by DHS/BRS

Performance				
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Ind	Actual	Target	Variance	Date
	184	150	34	FY10 Q3



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
	Successful completion for all DHS/BRS Community Services Residential Substance Abuse Programs	63	45	FY10 Q3
	Total of Individuals successfully completing all DHS/BRS TASC Diversion and Treatment Programs	112	109	FY10 Q3
	Total of Individuals successfully completing DHS/BRS Correctional Based Substance Abuse Treatment Program	18	11	FY10 Q3
	Total of individuals successfully completing DHS/BRS TASC Domestic Violence Overlay Program	22	10	FY10 Q3

Objective Name

Owner(s)

Enhance the quality of life for persons with disabilities Evelyn Jordan Paul Prevost Phyllis Tynes-Saunders Human Services

Persons with disabilities receiving case management, group sessions/independent living skills training, and home care services through the Disability Services and Independent Living Program (DSAIL) will remain in their homes avoiding unnecessary or premature institutionalization. (Ongoing)

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Enhance the quality of life for 495 persons with disabilities

John Alena Evelyn Jordan Paul Prevost

Eighty percent (80%) of persons with disabilities receiving case management, group sessions/independent living skills training, and home care services through the Disability Services and Independent Living Program (DSAIL) will remain in their homes avoiding unnecessary or premature institutionalization.(Ongoing)

Performance

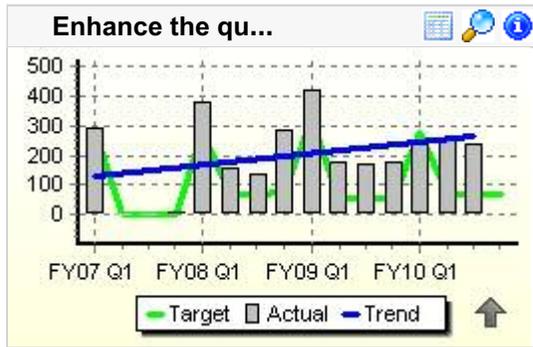
Ind	Actual	Target	Variance	Date
	238	70	168	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Improve the quality of life for veterans

Paul Prevost Phyllis Tynes-Saunders Human Services

Provide assistance to 900 veterans and/or their dependents in filing and completing claims to the Veterans Administration thereby improving their economic status and self-sufficiency.

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Provide assistance to 900 Veterans and/or their Dependents DHS/EDVSB

Evelyn Jordan Iris Karina Martinez Paul Prevost

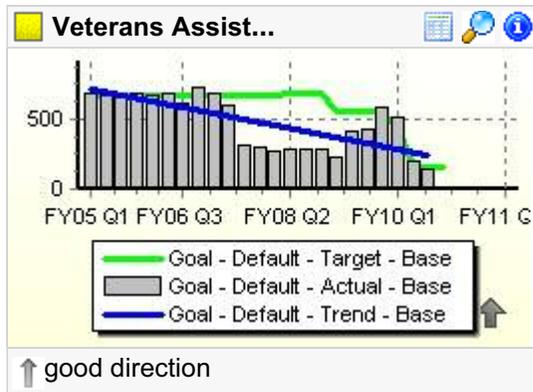
Provide assistance to 900 veterans and/or their dependents in filing and completing claims to the Veterans Administration thereby improving their economic status and self-sufficiency.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
■	143	150	(7)	FY10 Q3

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

Improve the quality of life for the elderly

Paul Prevost Phyllis Tynes-Saunders Human Services

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Number of unduplicated elders provided with assistance in gaining access to a continuum of support services.

Evelyn Jordan Paul Prevost Shirley Sieger

Complete assessment, using the Department of Elder Affairs assessment guidelines, to determine need and referral sources for the unduplicate elder in an effort to gain access to services designed to improve their quality of life.

Performance

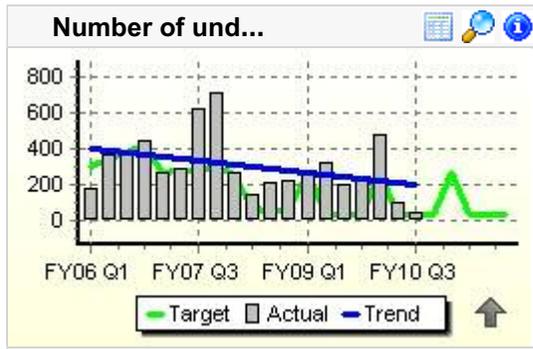
Ind	Actual	Target	Variance	Date
	42	32	10	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Provide Adult Day Care Services to 300 Elders

Edeline Clermont Paul Prevost

Seventy-five percent (75%) of elders attending adult day care centers will increase positive interaction and socialization, and improve their nutritional intake enabling them to remain independent and avoid unnecessary institutional care.

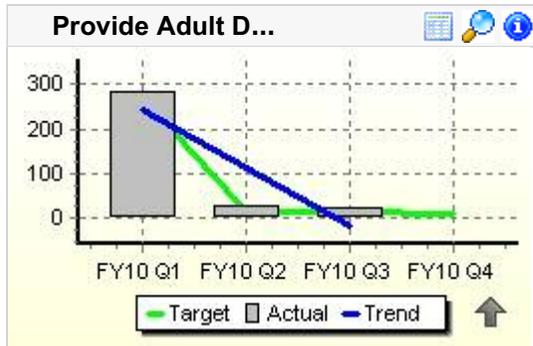
Performance				
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Ind	Actual	Target	Variance	Date
▲	20	11	9	FY10 Q3

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
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Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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Provide Supplemental Nutritious Meals to Elders	Richard Harris Kyra King Paul Prevost Human Services
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Number of meals provided through the administration of community-based contracts to address unmet "High Risk" meal needs for at-risk elders. Along with home delivered meals; meals provided via senior centers, adult day care facilities and meal sites for the elderly as identified in the Social Services Master Plan

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

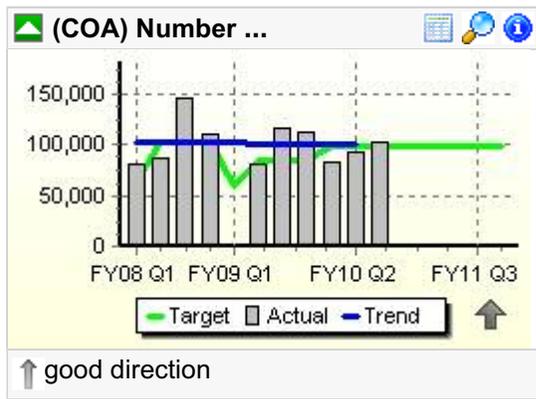
Measure	Owner(s)
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Number of High-Risk Meals Provided to At-Risk Elders through various Community-Based Organizations Monitored by DHS	Richard Harris Kyra King
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Elderly County residents who are assessed as "high risk" and/or in danger of malnutrition that receive meals, total number of meals is 424,324 (93% of 394621 which includes County/State funds).(COA)

Performance

Ind	Actual	Target	Variance	Date
▲	102,554	99,175	3,379	FY10 Q3



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	(COA) Subcontracted CBO Provider funded for High Risk Meals - City of Sweetwater	7098	5852	FY10 Q3
▼	(COA) Subcontracted CBO Provider funded for High Risk Meals - De Hostos	1058	1097	FY10 Q3
▼	Subcontracted CBO Provider funded for High Risk Meals - Little Havana A&N Centers	59,150	60,347	FY10 Q3
■	(COA) Subcontracted CBO Provider funded for High Risk Meals - Southwest Social Services	8,700	8,778	FY10 Q3
▲	(COA) Subcontracted CBO providers funded for High Risk Meals - Catholic Charities	12,260	9,197	FY10 Q3
■	Number of Meals Provided through DHS Meals programs to Elders Deemed as "High Risk"	14,288	16,458	FY10 Q3

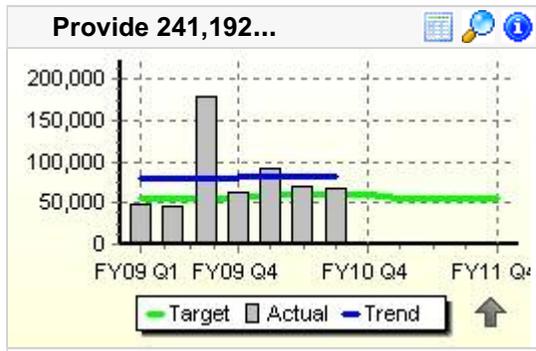
Measure	Owner(s)
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Provide 241,192 Meals to Elders at 23 Congregate Meal Site throughout Miami-Dade County	Edeline Clermont Marelys Diaz Paul Prevost Valerie Whiteside
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Eighty percent (80%) of all elders provided with congregate meals will receive a nutritious meal thereby reducing their risk of malnutrition.

Performance				
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Ind	Actual	Target	Variance	Date
▲	67,154	60,298	6,856	FY10 Q3



Initiatives Linked To Measure				
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
▲	Meals Provided to Elders - Florida City/Homestead	1,433	1,300	FY10 Q3
▲	Meals Provided to Elders - Goulds	1,305	1,300	FY10 Q3
▲	Meals Provided to Elders - Perrine	3,463	2,900	FY10 Q3
▲	Meals Provided to the Elders - DEEDCO Gardens	2,250	2,000	FY10 Q3
▲	Meals Provided to Elders - South Miami	3,610	3,500	FY10 Q3
▲	Meals Provided to Elders - Jack Orr	5,338	5,200	FY10 Q3
▲	Meals Provided to Elders - Harry Cain	3,159	3,150	FY10 Q3
▲	Meals Provided to Elders - First United Methodist Church	3,359	2,400	FY10 Q3
▲	Meals Provided to Elders - Edison/Liberty City	1,373	1,300	FY10 Q3
■	Meals Provided to Elders - Bethune/Brownsville	936	1,000	FY10 Q3
▲	Meals Provided to Elders - Opa Locka/Miami Gardens	2,520	1,750	FY10 Q3
▲	Meals Provided to Elders - Ives Dairy	2,173	1,900	FY10 Q3
▲	Meals Provided to Elders - Pine Woods Villa	4,225	4,200	FY10 Q3
▲	Meals Provided to Elders - Naranja	1,214	1,000	FY10 Q3
▲	Meals Provided to Elders - Mildred and Claude Pepper Towers	4,436	4,200	FY10 Q3
▲	Meals Provided to Elders -	2,072	1,300	FY10 Q3

Culmer/Overtown

	Meals Provided to Elders - Stirrup Plaza	4,463	4,298	FY10 Q3
	Meals Provided to Elders - Peter Plaza	2,908	2,900	FY10 Q3
	Meals Provided to Elders - Covenant Palms	2,721	2,300	FY10 Q3
	Meals Provided to Elders - Richmond Heights	1,791	1,650	FY10 Q3
	Meals Provided to Elders - Charles Hadley/Carrie Meeks Senior Center	4,595	4,300	FY10 Q3
	Meals Provided to Elders - Neighborhood Family Service New Horizon	2,275	1,900	FY10 Q3
	Meals Provided to Elders - Batz Center	2,906	2,200	FY10 Q3
	Meals Provided to Elders - Haitian American Senior Center	2,629	2,350	FY10 Q3

Measure **Owner(s)**

Provide 100,375 Home Delivered Meals to Isolated Elders Who Cannot Attend a Meal Site

Edeline Clermont Evelyn Jordan Paul Prevost

Eighty percent (80%) of all elders provided with a home-delivered meal will receive a nutritious meal thereby reducing their risk of malnutrition

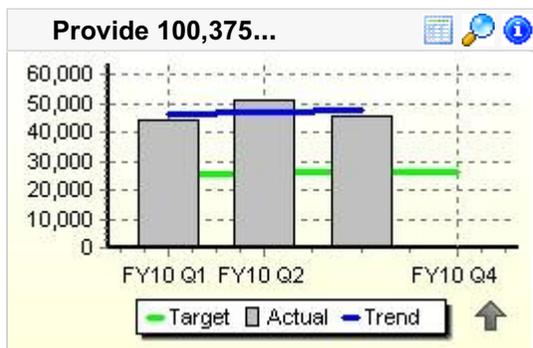
Performance

Ind	Actual	Target	Variance	Date
	45,329	25,903	19,426	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Increase the employment of refugees and farm workers

Maritza R. Alonso

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**(Quantitative) Farmworker Migrants Employed - DHS
ESB

Ulysses Arteaga Maria Garza

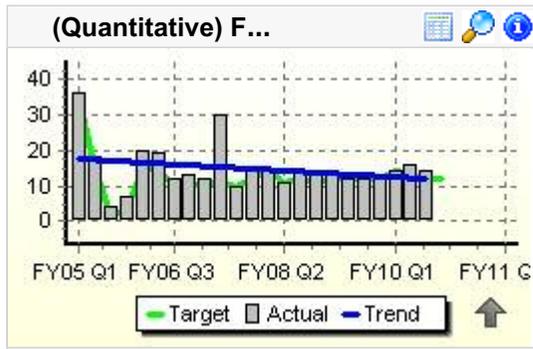
Number of migrant farm workers employed.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	14	12	2	FY10 Q3

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

(Quantitative) Employment Retention of Migrant Farm Workers-DHS Farmworker Jobs and Education Project

Ulysses Arteaga Maria Garza

Number of migrant farm workers retained in employment for at least 90 days.

Performance

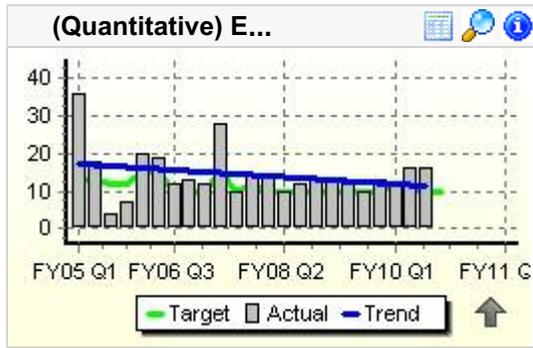
Ind	Actual	Target	Variance	Date
	16	10	6	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Farmworkers in Training - DHS/TSB-Employment Services

Ulysses Arteaga Maria Garza Lisa Skirving

Number of farm workers in training for employment.

Performance

Ind	Actual	Target	Variance	Date
	19	11	8	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Farmworkers Graduated from Training

Ulysses Arteaga Maria Garza Lisa Skirving

Number of farmworkers graduating from training courses through the Farmworker Training Program.

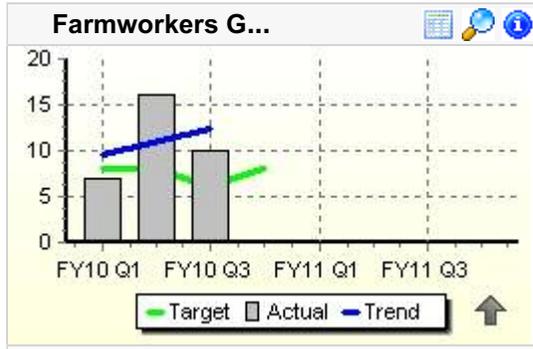
Performance

Ind	Actual	Target	Variance	Date
	10	6	4	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Increase the school readiness of preschoolers

Edith Humes-Newbold Phyllis Tynes-Saunders Human Services

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Improve the future of Miami-Dade County's children and youth

Parent Objectives

(HH3.1) Increased access to and quality of child care facilities (priority outcome)

Measure**Owner(s)**

(Quantitative) Percent of eligible children enrolling and attending child care

Edith Humes-Newbold

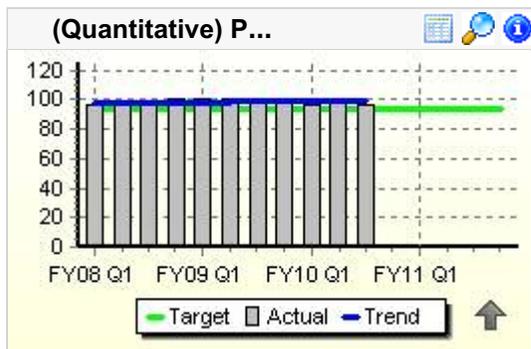
The department's division of Child Development Services provides eligibility and referral services to families seeking child care. One measure of the success of these services is whether-or-not eligible families proceed to find adequate child care, enroll their children, and ensure attendance.

Performance

Ind	Actual	Target	Variance	Date
	97.0 %	94.0 %	3.0 %	FY10 Q3

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

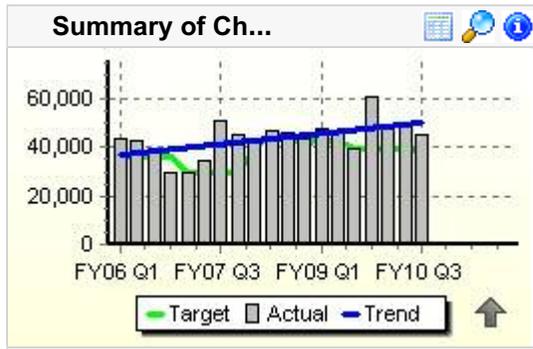
Summary of Children Served for Child Care by DHS

Edith Humes-Newbold

Summary of children served for child care services.

Performance

Ind	Actual	Target	Variance	Date
▲	45,392	38,353	7,039	FY10 Q3



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Children Served for Subsidized Child Care through Miami Dade County Public Schools	255	220	FY10 Q3
▼	Children Served for Subsidized Child Care through the State of Florida Department of Children and Families, Refugee Services	206	233	FY10 Q3
▼	Children Served through subsidized child care funded by the Early Learning Coalition	26,366	26,900	FY10 Q3
▲	VPK Slots Funded though Early Learning Coalition	18,565	11,000	FY10 Q3

Measure **Owner(s)**

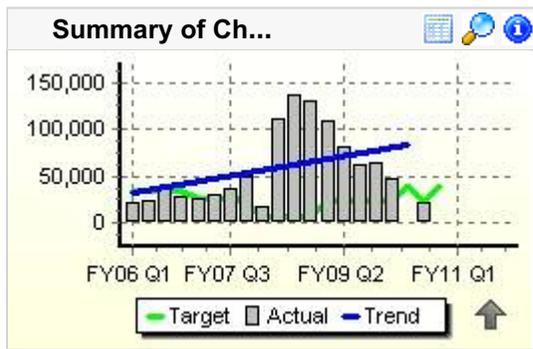
Summary of Children Processed by DHS CDS for Child Care

Edith Humes-Newbold

Summary of children processed for child care.

Performance

Ind	Actual	Target	Variance	Date
■	22,375	23,500	(1,125)	FY10 Q3



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Eligibility Redeterminations for Subsidized Child Care	7,546	7,350	FY10 Q3
▲	New Subsidized Childcare Recipients	12,810	7,375	FY10 Q3
▲	New VPK Applications Processed	8,365	6,000	FY10 Q3

Measure **Owner(s)**

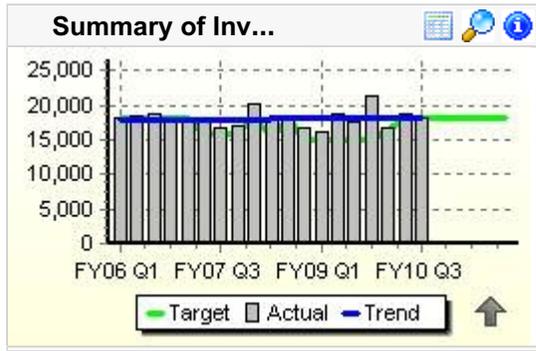
Summary of Invoices Processed by DHS CDS

Edith Humes-Newbold

Summary of all invoices to subcontracted child care providers for Subsidized child care and VPK.

Performance

Ind	Actual	Target	Variance	Date
▲	18,256	18,160	96	FY10 Q3



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Invoices Processed by DHS CDS for Subsidized Child Care Providers	14,576	12,000	FY10 Q2
▲	Invoices Processed by DHS CDS for Voluntary Pre-Kindergarten Programs (VPK)	4,607	2,000	FY10 Q3

Measure **Owner(s)**

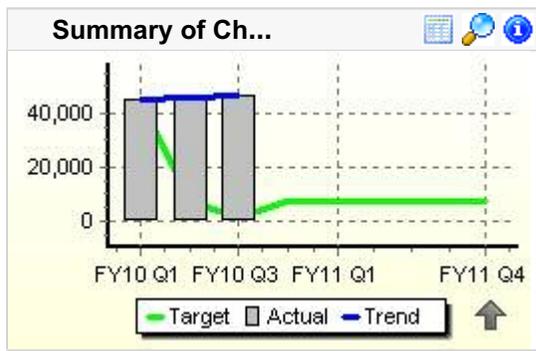
Summary of Children Paid by DHS CDSB to Providers

Marie Woodson

Summary of children paid by DHS/CDSB by funder to School Readiness Providers.

Performance

Ind	Actual	Target	Variance	Date
▲	47,000	2,000	45,000	FY10 Q3



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Number of Children Paid to School Readiness	27,600	26,400	FY10 Q3
▲	Number of Children Paid to VPK Providers (DHS)	19,400	17,000	FY10 Q3

Objective Name **Owner(s)**

Reduce the incidence and impact of domestic violence Patricia Sims Jerome Steers Phyllis Tynes-Saunders Human Services

Initiatives Linked To Objective **Owner(s)**

GrandParent Objectives

Parent Objectives

Measure **Owner(s)**

Summary of Clients Served by DHS Targeted Services Bureau, Domestic Violence Programs Ulysses Arteaga Oscie Fryer Williamae Henry Teresa Rabreau Lisa Skirving

Summary of new clients provided with advocay, safe shelter/temporary housing, transportation, emergency financial assistance/food and clothing to 600 domestic violence victims.

Performance

Ind	Actual	Target	Variance	Date
▼	94	150	(56)	FY10 Q3



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	New Clients Residing at Inn Transition North (DHS/TSB)	8	5	FY10 Q3
▼	New Clients Residing at Inn Transition South (DHS/TSB)	5	14	FY10 Q3
▲	New Families Residing at Safespace South (DHS/TSB)	31	31	FY10 Q3
▲	New Families Residing at Safespace North	50	50	FY10 Q3

Measure	Owner(s)
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Summary of Families Who Successfully Retain and Maintain Safe Housing (Quantitative)	Ulysses Arteaga Oscie Fryer Williamae Henry Latavea Johnson Teresa Rabreau Lisa Skirving
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Summary of domestic violence families who successfully Number of clients who retain and maintain safe housing.

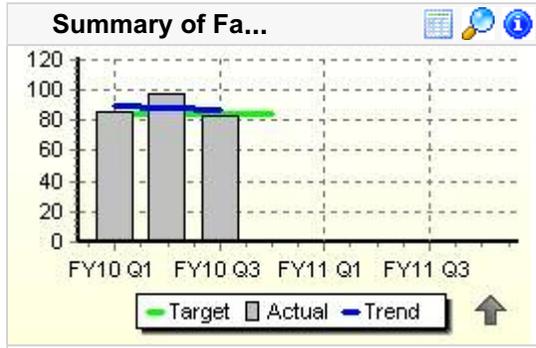
Performance				
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Ind	Actual	Target	Variance	Date
■	83	85	(2)	FY10 Q3

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
▲	Number of Clients that Obtain/Maintain Safe Environment After Leaving Shelter (DHS/TSB)	65	65	FY10 Q3
▲	Number of Clients that Obtain/Maintain Safe Housing after leaving Inn Transition Programs (DHS/TSB)	18	18	FY10 Q3



Objective Name	Owner(s)
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Collaborate Community Partnership in Reducing Domestic Violence	Joan Farr ana lorenzo-vega Ivon Mesa Lisa Skirving Human Services
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Collaborative partnership with community agencies in assisting victims of domestic violence crime.

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

Parent Objectives

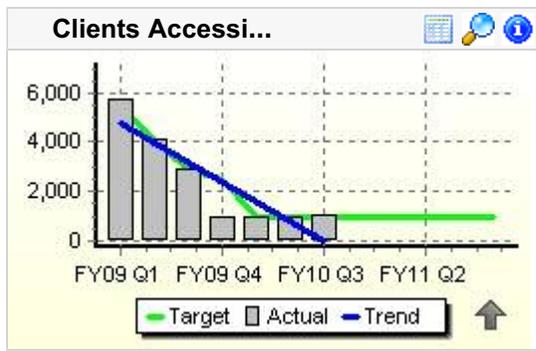
Measure	Owner(s)
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Clients Accessing Services at the Victims Assistance Centers	Ulysses Arteaga Luetisha Clark ana lorenzo-vega Ivon Mesa Patricia Sims Lisa Skirving
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Total number of clients accessing coordinated domestic violence services of various partnered community agencies.

Performance				
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Ind	Actual	Target	Variance	Date
▲	1,043	972	71	FY10 Q3



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
▼	Number of Victims Who Accessed the Program for Assistance - North Dade Justice Center	111	150	FY10 Q3
▲	Number of Victims Who Accessed the Program - South Dade Government Center	181	150	FY10 Q3
▲	Number of Victims Who Accessed the Program for Assistance - Coordinated Victims Assistance Center	504	420	FY10 Q3
▲	Number of Victims Who Accessed the Program for Assistance - Hialeah Courthouse	247	120	FY10 Q3

Measure	Owner(s)
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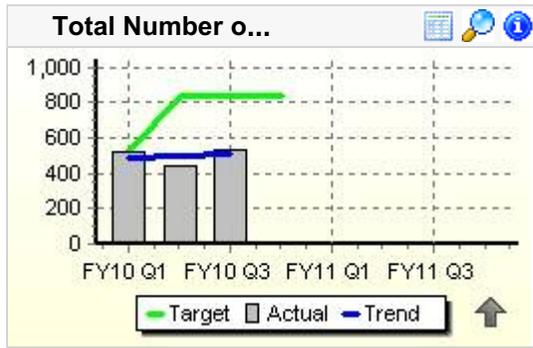
Total Number of Victims Who Participated in the Initial Interview and Were Assisted by an Advocate

Ulysses Arteaga Ivon Mesa Lisa Skirving

Total unduplicate number of victims who participated in the initial interview and were assisted by an advocate.

Performance				
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Ind	Actual	Target	Variance	Date
☑	537	835	(298)	FY10 Q3



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
☑	Number of Victims Who Were Assisted by an Advocate at CVAC	265	449	FY10 Q3
☑	Number of Victims Who Were Assisted by an Advocate - DHS/TSB/Hialeah Courthouse	83	108	FY10 Q3
	Number of Victims Who Were Assisted by an Advocate - DHS/TSB/North Dade Justice Center	83	n/a	FY10 Q3
☑	Number of Victims Who Were Assisted by an Advocate at the South Dade Government Center- DHS/TSB	106	135	FY10 Q3

Financial Perspective

Objective Name	Owner(s)
Meet Budget Targets (Human Services)	Juan A. Lopez Carmen M. Morrina

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measure

Owner(s)

Expen: Total (Human Services) Carmen M. Morrina Phyllis Tynes-Saunders Juan A. Lopez

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance

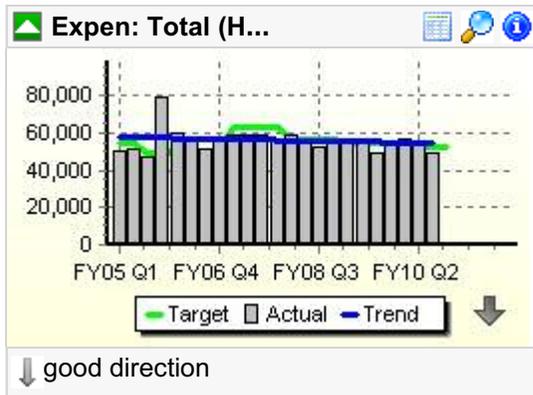
Ind	Actual	Target	Variance	Date
▲	\$49,428 K	\$52,712 K	\$3,284 K	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Expen: Personnel (DHS)	\$8,721 K	\$10,769 K	FY10 Q3
▲	Expen: Other Operating (DHS)	\$40,702 K	\$41,937 K	FY10 Q3
▲	Expen: Capital (DHS)	\$5 K	\$6 K	FY10 Q3
▲	Expen: Non-Operating (DHS)	\$0 K	\$0 K	FY10 Q3



Measure **Owner(s)**

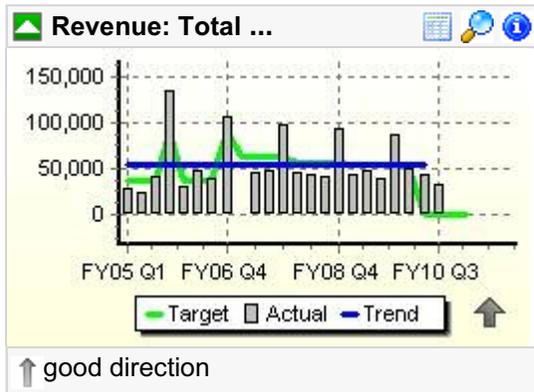
Revenue: Total (Human Services)

Carmen M. Morrina Phyllis Tynes-Saunders Juan A. Lopez

Total revenue in \$1,000s (from FAMIS)

Performance

Ind	Actual	Target	Variance	Date
▲	\$33,724 K	\$1,142 K	\$32,582 K	FY10 Q3



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Revenue: Carryover (DHS)	\$0 K	\$0 K	FY10 Q3
▼	Revenue: General Fund (DHS)	\$0 K	\$8,462 K	FY10 Q3
▲	Revenue: Proprietary (DHS)	\$964 K	\$511 K	FY10 Q3
▲	Revenue: Federal (DHS)	\$2,530 K	\$1,933 K	FY10 Q3
▼	Revenue: State (DHS)	\$30,230 K	\$41,425 K	FY10 Q3
▼	Revenue: Interagency/Intradepartmental (DHS)	\$0 K	\$381 K	FY10 Q3

Measure **Owner(s)**

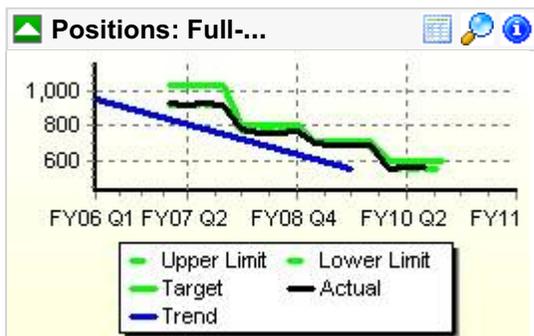
Positions: Full-Time Filled (DHS)

Juan A. Lopez Carmen M. Morrina Phyllis Tynes-Saunders

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

Performance

Ind	Actual	Target	Variance	Date
▲	567	604	(37)	FY10 Q3



center weighted

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Budget Implementation FY 09-10 (HS)

Phyllis Tynes-Saunders Human Services

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives**

Eliminate 1 position and various expenditures in Administration (DHS-1)

Phyllis Tynes-Saunders

Eliminate 11 positions in Child Development Services (DHS-2)

Phyllis Tynes-Saunders

Eliminate 40 positions in Elderly, Disabled and Veterans (DHS-3)

Phyllis Tynes-Saunders

Eliminate 18 positions in Employment and Training (DHS-4)

Phyllis Tynes-Saunders

Eliminate 1 position in Rehabilitative Services (DHS-5)

Phyllis Tynes-Saunders

Eliminate 14 positions in Rehabilitative Services (DHS-6)

Phyllis Tynes-Saunders

Transfer funding support for Summer Youth Employment program in Targeted Services (DHS-7)

Phyllis Tynes-Saunders

Eliminate 1 position and various facility maintenance expenditures in Targeted Services (DHS-8)

Phyllis Tynes-Saunders

Eliminate 4 positions in Targeted Services (DHS-9)

Phyllis Tynes-Saunders

Eliminate 15 positions in Violence Prevention and Intervention (DHS-10)

Phyllis Tynes-Saunders

Eliminate 6 positions in Violence Prevention and Intervention (DHS-11)

Phyllis Tynes-Saunders

Increase support for 2 positions in Violence Prevention and Intervention (DHS-12)

Phyllis Tynes-Saunders

Eliminate 8 positions in Rehabilitation Division of DHS (DHS-MAR-1)

Phyllis Tynes-Saunders

Eliminate 15 positions in Corrections TASC program (DHS-MAR-2)

Phyllis Tynes-Saunders

Learning and Growth Perspective

Objective Name	Owner(s)
Enhance Service Delivery Models of the Department of Human Services	Maritza R. Alonso Ana Faraci Phyllis Tynes-Saunders Human Services

Enhance each service delivery model by 80% of the client population by providing client services on an ongoing basis.

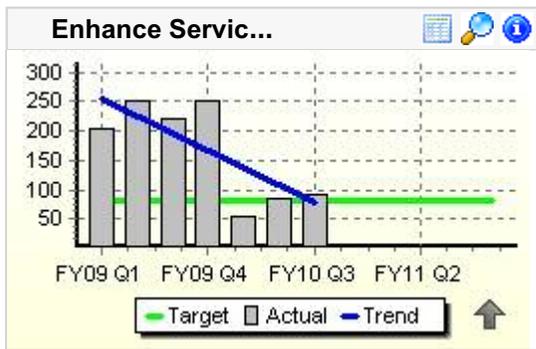
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
Enhance Service Delivery Models of the Department of Human Services Service Delivery	Ana Faraci

Psychology interns to enhance service delivery models for the Department of Human Services' by servicing and processing 80% of all referrals received on an ongoing basis.

Performance				
Ind	Actual	Target	Variance	Date
▲	93	80	13	FY10 Q3



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date

▲	Enhance Service Delivery Models for Child Development Services Bureau	50	n/a	FY10 Q3
▼	Enhance Service Delivery Models for Elderly, Disability and Veteran Services Bureau	0	10	FY10 Q3
	Enhance Service Delivery Models for Targeted Services Bureau/Refugee Services	0	n/a	FY10 Q3
▲	Enhance Service Delivery Models for Violence and Intervention Programs	18	10	FY10 Q3
▲	Enhance Service Delivery Models for Bureau of Rehabilitative Services	25	10	FY10 Q3

Initiatives Linked To Scorecard

	Type	As Of	\$	🔔	✓	! (red)	🎯	%	Status	Owners
ARRA Initiatives		12/31/2009	▲	▲	▲	▼	▲	100%	Complete	Tynes-Saunders, Phyllis Prevost, Paul Humes-Newbold, Edith
DHS Sterling Challenge Application		12/31/2008	▲					n/a	Complete	Harris, Richard Prevost, Paul Faraci, Ana Arteaga, Ulysses Tynes-Saunders, Phyllis Alonso, Maritza R. Morrina, Carmen M.
SORTIE - Develop and launch the Social Services Integrated System (SSIS)		07/28/2007						n/a	In Progress	Bryant, Mae Taylor-Wooten, Irene Edwards, Julie Walters, Wansley Beasley, Roderick Tynes-Saunders, Phyllis
COA Maintenance of Accreditation Task Requirements		09/01/2007	▲					100%	Complete	Alonso, Maritza R. Arteaga, Ulysses Tynes-Saunders, Phyllis Faraci, Ana
DHS Training Calendar		12/31/2009	▲	▲	▲	▼	▲	100%	In Progress	Tynes-Saunders, Phyllis Faraci, Ana
Preventing and Reducing Unintentional Injuries to Children		06/30/2009	▲					n/a	In Progress	Ali, Imran
Meetings		12/31/2009	▲	▲	▲	▼	▲	n/a	In Progress	Tynes-Saunders, Phyllis Alonso, Maritza R. Morrina, Carmen M. Prevost, Paul Humes-Newbold, Edith Skirving, Lisa Muniz, Angel Arteaga, Ulysses Faraci, Ana
Communication		12/31/2009	▲	▲	▲	▼	▲	100%	Complete	Tynes-Saunders, Phyllis Harris, Richard Humes-Newbold, Edith Faraci, Ana Muniz, Angel Morrina, Carmen M. Skirving, Lisa Prevost, Paul Clermont, Edeline Jordan, Evelyn Farr, Joan Mesa, Ivon Arteaga, Ulysses
Continuous Quality		12/31/2009	▲	▲		▼	▲	100%	Complete	Tynes-

Improvement Reviews

Saunders, Phyllis
Alonso, Maritza
R.
Morrina, Carmen
M. Muniz, Angel
Prevost, Paul
Skirving, Lisa
Harris, Richard
Faraci, Ana
Arteaga, Ulysses

DHS Succession Planning and Staff Development		12/31/2009					n/a	In Progress	Tynes-Saunders, Phyllis Alonso, Maritza R. Morrina, Carmen M. Humes-Newbold, Edith Prevost, Paul Skirving, Lisa Muniz, Angel	
Grant Opportunities		12/31/2009					25%	In Progress	Tynes-Saunders, Phyllis	
Random Checks		12/31/2009						n/a	In Progress	Tynes-Saunders, Phyllis Morrina, Carmen M. Alonso, Maritza R. Muniz, Angel Prevost, Paul Harris, Richard Faraci, Ana Arteaga, Ulysses Humes-Newbold, Edith Skirving, Lisa
Conduct and Completed Departmental Green Assessment		12/31/2009					100%	In Progress	Morrina, Carmen M.	
Conduct and Complete Departmental Recycling Assessment		12/31/2009					30%	In Progress	Morrina, Carmen M.	
Engage in Reduction Activities		12/31/2009					n/a	In Progress	Morrina, Carmen M.	
Participate in Adopt-A-Park Program (DHS)		03/31/2010					n/a	In Progress	Morrina, Carmen M.	

Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)

