Community Action Agency

Business Plan Report

Customer

Objective Name	Owner(s)
Increased access to and quality of child care facilities (CAA)	Ophelia Brown Alton Sears

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

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

Parent Objectives

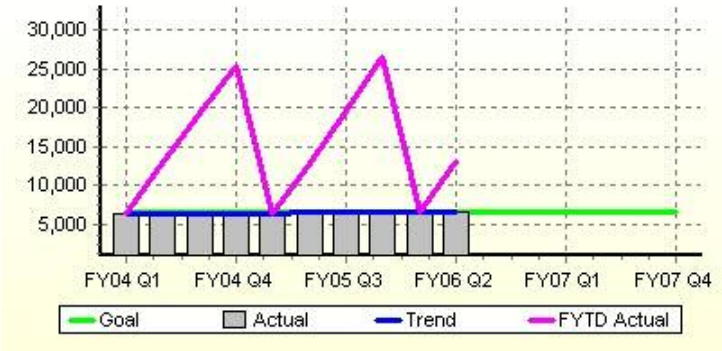
(HH3.1) Increased access to and quality of child care facilities (priority outcome)

Measures	Owner(s)
Early Childhood Development Service Participants	Jane Robinson Alton Sears

The Head Start/Early Head Start program will provide early childhood development and preschool educational slots to 6,528 children annually.

Performance Graph

Early Childhood Development Service Pa...



good direction

updated: 4/26/2006

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Objective Name	Owner(s)
Young adults with basic education, skills, and values (CAA)	Ophelia Brown Alton Sears

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

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

Parent Objectives

(HH3.3) Young adults with basic education, skills, and values (priority outcome)

Measures	Owner(s)

Objective Name	Owner(s)
Greater portion of elderly residents able to stay in their homes and maintenance of existing housing units in Miami-Dade County	Cynthia Curry

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

GrandParent Objectives

Parent Objectives

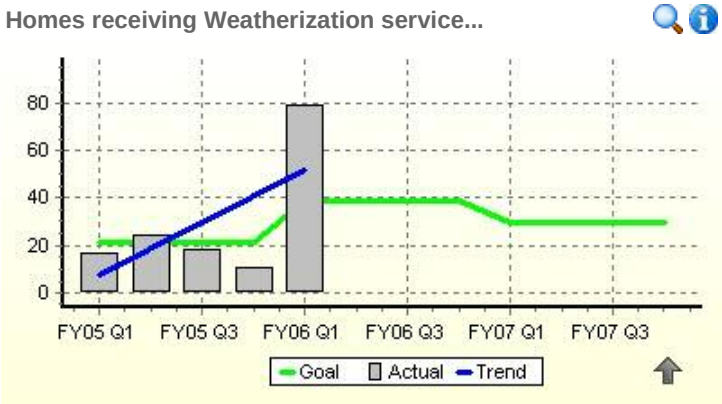
Provide adequate, quality, and affordable housing equitably throughout Miami-Dade County

Measures **Owner(s)**

Homes receiving Weatherization services/Housing Rehabilitation and/or Solar installations. — Bill Moriarty Alton Sears

The CAA Energy Programs Division will complete energy weatherization services, housing rehabilitation projects, energy efficiency repairs/measures, solar installations and distribute paint or directly paint the homes of low-income households. Targeted homes will receive weatherization services annually; designated homes will receive housing rehabilitation services; identified homes will receive solar energy installations each year and targeted homes will receive either paint or have their homes painted annually.

Performance Graph



good direction updated: 1/25/2006

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

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
MDHA Surtax Home Repair Programs	9	21	FY06 Q2
OCED Home Repair Programs	11	18	FY06
Solar Energy Installations	10	9	FY06 Q2
Weatherization/WAP LIHEAP	17	23	FY06 Q2

Hurricane Panels and Storm Mitigation Services Provided to Low-Income Seniors — Bill Moriarty Alton Sears

The Department will install hurricane storm panels and provide storm mitigation services on the homes of 124 low-income seniors.

Performance Graph

good direction updated: 4/21/2006

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

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Increase the number of low to moderate income Seniors receiving home repairs/renovations. — Bill Moriarty

Complete repairs/renovations in low/moderate income households; obtain required permits; and develop construction plans as necessary. A total of

eight (8) Seniors will recive this service in 2005; 21 in 2006 and 21 in 2007.

Performance Graph

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

Increase the number of low to moderate...

Child Measures Linked To Measure

ACTUAL **GOAL** **DATE**

updated: never

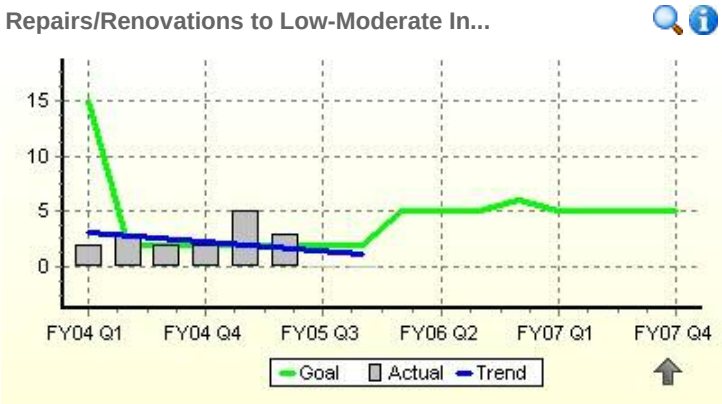
Repairs/Renovations to Low-Moderate Income Seniors Ophelia Brown Bill Moriarty

Number of low-moderate income seniors receiving home repairs/renovations

Performance Graph

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

Repairs/Renovations to Low-Moderate In...



Child Measures Linked To Measure

ACTUAL **GOAL** **DATE**

good direction updated: 11/28/2005

Objective Name	Owner(s)
Increased availability of affordable and special needs housing (CAA)	Ophelia Brown Alton Sears

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

GrandParent Objectives

Provide adequate, quality, and affordable housing equitably throughout Miami-Dade County

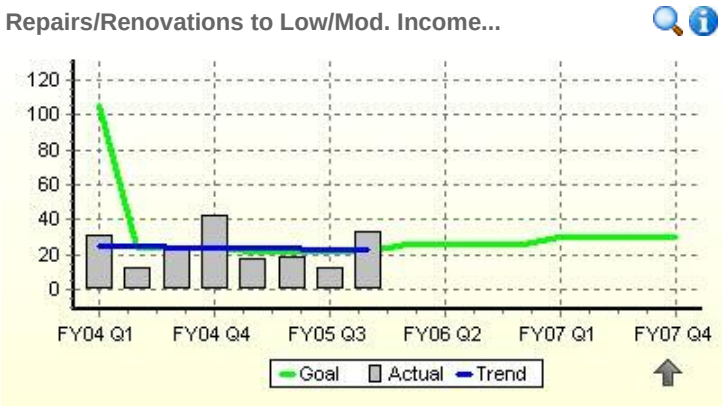
Parent Objectives

(HH5.1) Increased availability of affordable and special needs housing (priority outcome)

Measures	Owner(s)
Repairs/Renovations to Low/Mod. Income Households	Ophelia Brown Bill Moriarty

Number of low-moderate income households receiving repairs/renovations

Performance Graph



good direction updated: 11/28/2005

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

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Objective Name	Owner(s)
Increased utilization of available health and human services across all neighborhood facilities (CAA)	Ophelia Brown Alton Sears

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

GrandParent Objectives

Ensure universal access to timely and accurate service information and community resources

Parent Objectives

(HH2.2) Increased utilization of available health and human services across all neighborhood facilities

Measures	Owner(s)
Community Enrichment Center Clients	Regina Giles Alton Sears

The department will provide comprehensive social services to 24,000 low income citizens at its community enrichment centers annually.

Performance Graph

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

Community Enrichment Center Clients

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

good direction updated: 4/26/2006

Low-income Persons Engaged in Comprehensive Self-sufficiency Services	Regina Giles Alton Sears

The Departmnent will engage low-income citizens in training,employment and educational initiatives that result in self-sufficiency. A total of 325 individuals will be involved in family development services,employment training, job placement and educational enrichment services annually.

Performance Graph

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

Low-income Families Engaged in Family ...

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

good direction updated: 4/26/2006

Objective Name	Owner(s)
Head Start Parents Qualified for Training	Jane Robinson Alton Sears

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

GrandParent Objectives

Parent Objectives

Measures	Owner(s)
Head Start Parents Qualified for Training	Jane Robinson Alton Sears

The Head Start/Early Head Start program will provide parent enhancement training and education to 3,500 parents of enrolled program children per quarter. Services will be provided to Head Start parents that qualify within the Poverty Guidelines established by the federal government for training

Performance Graph

Head Start Parents Qualified for Train...

good direction

updated: 4/21/2006

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

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Objective Name	Owner(s)
Establish listening posts and community focus groups	Jean Lafortune Alton Sears

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

Parent Objectives

Measures	Owner(s)

Objective Name	Owner(s)
Elderly Meals Program	Evelyn Jordan Alton Sears

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

Parent Objectives

Measures	Owner(s)

Objective Name	Owner(s)
Provide training and employment services to young adults between the ages of 18-23.	Deborah Dorsett Alton Sears

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

Parent Objectives

Measures	Owner(s)

Objective Name	Owner(s)
Successful placement of GMSC training program participants in employment or education.	Deborah Dorsett Alton Sears

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

Parent Objectives

Measures	Owner(s)

Objective Name	Owner(s)
Transportation All Groups	Alton Sears

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

Parent Objectives

Measures	Owner(s)

Objective Name	Owner(s)
Transportation Trips	Alton Sears

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

Parent Objectives

Measures	Owner(s)

Financial

Objective Name | **Owner(s)**

Meet Budget Targets (Community Action Agency) | Ophelia Brown Alton Sears

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

GrandParent Objectives

(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures | **Owner(s)**

Expen: Capital (CAA) | Betty McCoy Alton Sears

Capital expenditures in $1,000s (from FAMIS)

Performance Graph

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

Expen: Capital (CAA)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

good direction

updated: 4/10/2006

Expen: Other Operating (CAA) | Betty McCoy Alton Sears

Other Operating expenditures in $1,000s (from FAMIS)

Performance Graph

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

Expen: Other Operating (CAA)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

good direction

updated: 4/7/2006

Expen: Personnel (CAA) | Betty McCoy Alton Sears

Personnel expenditures in $1,000s (from FAMIS)

Performance Graph

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

Expen: Personnel (CAA)

good direction

updated: 4/7/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Revenue: Total (CAA)

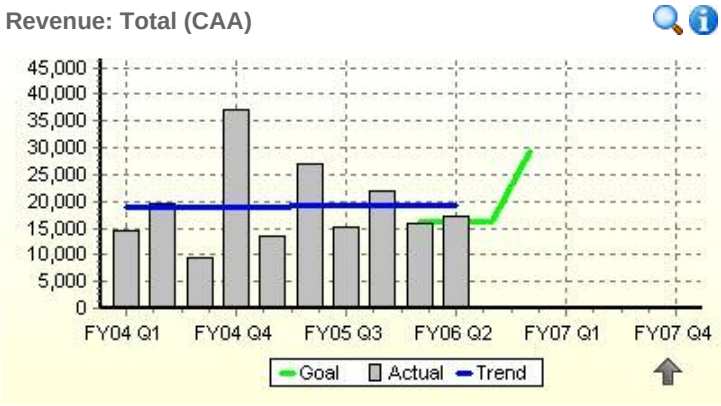
Ophelia Brown Betty McCoy Alton Sears

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

Performance Graph

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

Revenue: Total (CAA)



good direction

updated: 4/21/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Expen: Total (CAA)

Betty McCoy Alton Sears

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

Performance Graph

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

Expen: Total (CAA)

good direction

updated: 4/7/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Expen: Personnel (CAA)	$8,966	$8,917	FY06 Q2
Expen: Other Operating (CAA)	$10,362	$10,556	FY06 Q2
Expen: Capital (CAA)	$59	$1	FY06 Q2

Internal

Objective Name	Owner(s)
Continuous Improvement Activities	Alton Sears

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives

Parent Objectives

Measures	Owner(s)

Learning and Growth

Objective Name	Owner(s)
Greater number of elders able to live on their own	Mae Bryant

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

GrandParent Objectives

Parent Objectives

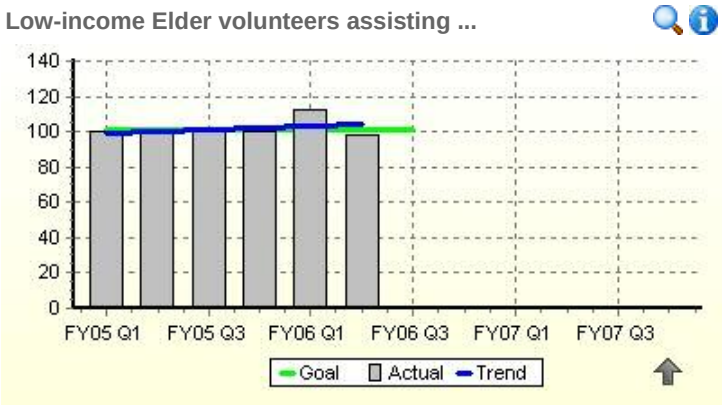
Promote independent living through early intervention and support services

Measures **Owner(s)**

Foster Granparent Volunteers — Evelyn Jordan Alton Sears

The Foster Grandparent Program will recruit, train, match and retain 100 low income elder volunteers to enhance their quality of life while assisting at-risk and special needs children.

Performance Graph



good direction updated: 4/5/2006

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

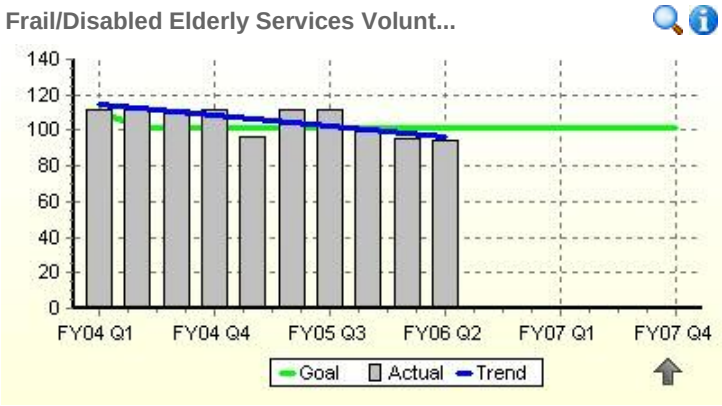
Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Frail/Disabled Elderly Services Volunteers — Evelyn Jordan Alton Sears

The department will recruit, train and deploy 101 Elder volunteers through the Senior Companion Program to provide services to frail/disabled elders.

Performance Graph



good direction updated: 4/26/2006

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

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Tutoring to at-risk and special needs children to enhance their social/academic skills. — Evelyn Jordan Alton Sears

The Foster Grandparent Program will provide tutoring to at-risk and special needs children to enhance their social/academic skills.

Performance Graph

Tutoring to at-risk and special needs ...

good direction

updated: 4/26/2006

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

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE