

**Details - Base View**

**None Initiatives Processes**

Base 

**1.0 Customer** 

There are no objectives linked to this Perspective

**2.0 Financial** 

| Name                                      | As of Date | Actual | Business Plan Goal | FYTD Actual | FYTD Goal   |
|---|------------|--------|--------------------|-------------|-------------|
| <u>Meet Budget Targets (CAHS)</u>         |            |        |                    |             |             |
| <u>Expen: Total (CAHS)</u>                | n/a        | n/a    | n/a                | n/a         | n/a         |
| <u>Revenue: Total (CAHS)</u>              | n/a        | n/a    | n/a                | n/a         | n/a         |
| <u>Positions: Full-Time Filled (CAHS)</u> | n/a        | n/a    | (n/a - n/a)        | n/a         | (n/a - n/a) |

**3.0 Internal** 

There are no objectives linked to this Perspective

**4.0 Learning and Growth** 

There are no objectives linked to this Perspective

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

**Scorecard Owners:** [Davis-Raiford, Lucia](#)

**Linked Objects**

**Hide All**

**Child Scorecards**

|   | Owners  |
|---|---|
| <a href="#">Community Action Agency</a> | <a href="#">Ali, Imran</a> <a href="#">Edwards, Julie</a> |
| <a href="#">Human Services</a>          | <a href="#">Tynes-Saunders, Phyllis</a>                   |

**Parent Scorecards**

|  | Owners                       |
|--|------------------------------|
| <a href="#">Health and Human Services Strategic Area</a> | <a href="#">Admin, Admin</a> |

**Objectives**

|  | Owners                               |
|--|--------------------------------------|
| <a href="#">Meet Budget Targets (CAHS)</a> | <a href="#">Davis-Raiford, Lucia</a> |

**Program Groups**

There are no program groups linked at this time.

### Initiatives

There are no initiatives linked at this time.

### 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 |
|-------------------------------------|---------|----------|
| There are no comments at this time. |         |          |

### External Links



### Attached Documents



Last Updated Checked Out By

Customer Perspective

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# Financial Perspective

| Objective Name             | Owner(s)            |
|----------------------------|---------------------|
| Meet Budget Targets (CAHS) | Lucia Davis-Raiford |

## Initiatives Linked To Objective

Owner(s)

## GrandParent Objectives

GG4-2 Effectively allocate resources to meet current and future operating and capital needs

## Parent Objectives

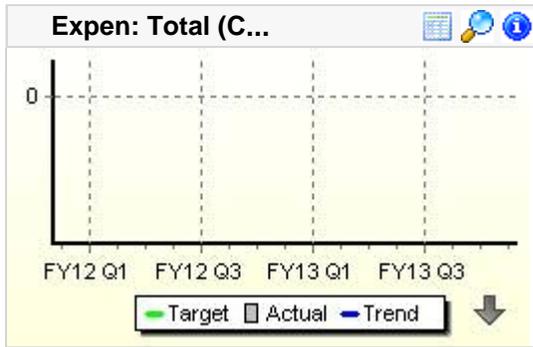
Meet Budget Targets (All Miami-Dade County)

| Measure             | Owner(s)            |
|---------------------|---------------------|
| Expen: Total (CAHS) | Lucia Davis-Raiford |

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

## Performance

| Ind | Actual | Target | Variance | Date |
|-----|--------|--------|----------|------|
|     | n/a    | n/a    | n/a      |      |



## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

| Ind | Name  | Actual | Target | Date      |
|-----|---|--------|--------|-----------|
|     | Expenditure: Personnel Costs (CAHS)                       | n/a    | n/a    |           |
|     | Expenditure: Court Costs (CAHS)                           | n/a    | n/a    |           |
|     | Expenditure: Contractual Services (CAHS)                  | n/a    | n/a    |           |
|     | Expenditure: Other Operating (CAHS)                       | n/a    | n/a    |           |
|     | Expenditure: Charges for County Services (CAHS)           | n/a    | n/a    |           |
|     | Expenditure: Debt Service (CAHS)                          | n/a    | n/a    |           |
|     | Expenditure: Depreciation, Amortization, Depletion (CAHS) | n/a    | n/a    |           |
|     | Expenditure: Distribution of Funds in Trust (CAHS)        | n/a    | n/a    |           |
|     | Expenditure: Grants to Outside Organizations (CAHS)       | n/a    | n/a    |           |
|     | Expenditure:  | n/a    | n/a    | 1/23/2012 |

Intradepartmental  
Transfers (CAHS)

|                                      |     |     |
|--------------------------------------|-----|-----|
| Expenditure:<br>Transfers Out (CAHS) | n/a | n/a |
|--------------------------------------|-----|-----|

|                                 |     |     |
|---------------------------------|-----|-----|
| Expenditure:<br>Reserves (CAHS) | n/a | n/a |
|---------------------------------|-----|-----|

|                                |     |     |
|--------------------------------|-----|-----|
| Expenditure: Capital<br>(CAHS) | n/a | n/a |
|--------------------------------|-----|-----|

**Measure** **Owner(s)**

Revenue: Total (CAHS)

Lucia Davis-Raiford

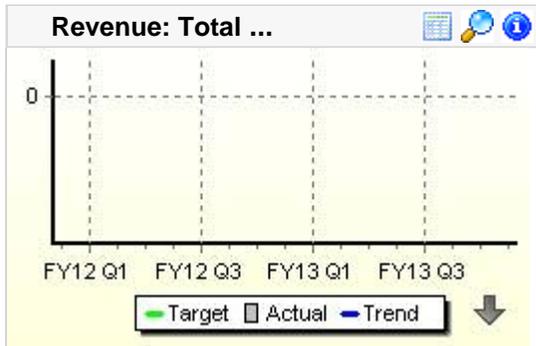
**Performance**

| Ind | Actual | Target | Variance | Date |
|-----|--------|--------|----------|------|
|     | n/a    | n/a    | n/a      |      |

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

**Child Measures Linked To Measure**

| Ind | Name  | Actual | Target | Date |
|-----|---|--------|--------|------|
|     | Revenue: Carryover (CAHS)                     | n/a    | n/a    |      |
|     | Revenue: General Fund (CAHS)                  | n/a    | n/a    |      |
|     | Revenue: Proprietary (CAHS)                   | n/a    | n/a    |      |
|     | Revenue: Federal (CAHS)                       | n/a    | n/a    |      |
|     | Revenue: State (CAHS)                         | n/a    | n/a    |      |
|     | Revenue: Interagency/Intradepartmental (CAHS) | n/a    | n/a    |      |



**Measure** **Owner(s)**

Positions: Full-Time Filled (CAHS)

Lucia Davis-Raiford

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

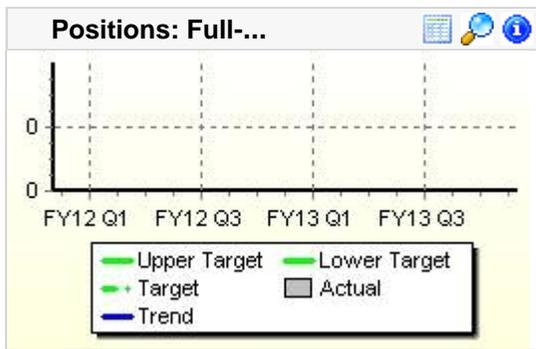
**Performance**

| Ind | Actual | Target | Variance | Date |
|-----|--------|--------|----------|------|
|     | n/a    | n/a    | n/a      |      |

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

**Child Measures Linked To Measure**

| Ind | Name | Actual | Target | Date |
|-----|------|--------|--------|------|
|-----|------|--------|--------|------|







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**Initiatives Linked To Scorecard**

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**Type**      **As Of**      \$ 🎁 ✓ ! 🎯      %      **Status**      **Owners**

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**Open Action Items For Scorecard**

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**Due Date**      **Action**      **Status**      **Owner(s)**

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