

| Information         |                                     |  |  |  |  |  |  |
|---------------------|-------------------------------------|--|--|--|--|--|--|
| <b>Name:</b>        | Community Action and Human Services |  |  |  |  |  |  |
| <b>Description:</b> | n/a                                 |  |  |  |  |  |  |
| <b>Domain:</b>      | CAHS                                |  |  |  |  |  |  |
| <b>Owners:</b>      | Davis-Raiford, Lucia                |  |  |  |  |  |  |

**Details**

|   | As Of   |  | Actual  | Target |  | FYTD Actual | FYTD Target |
|---|---------|--|---------|--------|--|-------------|-------------|
| <b>▼ 1.0 Customer</b>   |         |  |         |        |  |             |             |
| <b>▼ Decrease substance abuse and substance abuse related homelessness (CAHSD)</b>  |         |  |         |        |  |             |             |
| (Quantitative) Summary of Residents Completing Substance Abuse Treatment through CAHSD/RSB (all Locations)  | '13 FQ3 |  | 97      | 105    |  | 397         | 315         |
| (Quantitative) Number of individuals placed in treatment in accordance with assessment by the CAHSD/RSB Central Intake Unit.                          | '13 FQ3 |  | 94      | 95     |  | 283         | 285         |
| Summary of Residents Admitted to Substance Abuse Treatment (All Locations)  | '13 FQ3 |  | 265     | 275    |  | 786         | 823         |
| Summary of the Number of Assessments Completed by CAHSD/RSB Central Intake Unit   | '13 FQ3 |  | 762     | 800    |  | n/a         | 1,600       |
| <b>▼ Increase the employment of refugees and farm workers (CAHSD)</b>   |         |  |         |        |  |             |             |
| (Quantitative) Farmworker Migrants Employed - CAHSD ESB   | '12 FQ4 |  | 20      | 12     |  | 77          | 51          |
| (Quantitative) Employment Retention of Migrant Farm Workers-CAHSD Farmworker Jobs and Education Project   | '12 FQ4 |  | 20      | 10     |  | 77          | 44          |
| Farmworkers in Training - CAHSD/TSB-Employment Services   | '12 FQ4 |  | 18      | 9      |  | 51          | 38          |
| Farmworkers Graduated from Training   | '12 FQ4 |  | 10      | 8      |  | 36          | 30          |
| <b>▼ Provide Supplemental Nutritious Meals to Elders (CAHSD)</b>  |         |  |         |        |  |             |             |
| Number of High-Risk Meals Provided to At-Risk Elders through various Community-Based Organizations Monitored by CAHSD                                 | '13 FQ2 |  | 103,217 | n/a    |  | 191,312     | n/a         |
| Number of home-delivered meals provided to isolated elders who cannot attend a meal site (Meal on Wheels)   | '13 FQ2 |  | 26,124  | 25,094 |  | 49,160      | 50,188      |
| Number of Meals to Elders and young adults with disabilities at 22 Congregate Meal Sites throughout Miami-Dade County                                 | '13 FQ2 |  | 62,807  | 56,340 |  | 123,832     | 112,680     |
| <b>▼ Improve the quality of life for the elderly (CAHSD)</b>  |         |  |         |        |  |             |             |
| Number of unduplicated elders and other young adults with disabilities provided with assistance in gaining access to a continuum of support services. | '13 FQ2 |  | 25      | 25     |  | 331         | 331         |
| Number of Elders and young adults with disabilities provided Adult Day Care services  | '13 FQ3 |  | 4       | 15     |  | 271         | 310         |
| <b>▼ Increase the school readiness of preschoolers (CAHSD)</b>  |         |  |         |        |  |             |             |
| Summary of Children Served for Child Care by CAHSD  | '12 FQ4 |  | 42,972  | n/a    |  | 178,980     | n/a         |
| Percent of eligible children enrolled and attending child care  | '13 FQ2 |  | 100.0%  | 94.0%  |  | 99.5%       | 94.0%       |
| Number of Children enrolled in the School Readiness Program funded by ELC   | '13 FQ2 |  | 22,989  | 20,500 |  | 45,385      | 41,000      |
| Number of Children enrolled in Teenage Parent Program (TAP) with DCPS/ELC funding for MDCPS students  | '13 FQ1 |  | 117     | 90     |  | 117         | 90          |
| Number of Children enrolled in the Refugee Child Care service with DCF/FLC funding  | '13 FQ2 |  | 390     | 360    |  | n/a         | n/a         |

Scorecard - Community Action and Human Services

|   |         |   |                 |             |         |                  |
|---|---------|---|-----------------|-------------|---------|------------------|
| Number of Voluntary Pre-Kindergarten (VPK) certificates issued  | '13 FQ2 |   | 7,285           | n/a         | 8,015   | n/a              |
| Summary of All Children served/paid for by CAHSD for School Readiness   | '13 FQ2 |   | 74,994          | n/a         | 146,091 | n/a              |
| <b>▼ Improve the quality of life for veterans (CAHSD)</b>   |         |   |                 |             |         |                  |
| Number of Veterans and/or their Dependents receiving assistance   | '13 FQ1 | ▲ | 1,631           | 300         | ▲       | 1,631 300        |
| <b>▼ Enhance the quality of life for persons with disabilities (CAHSD)</b>  |         |   |                 |             |         |                  |
| Number of young persons with disabilities receiving home care services  | '13 FQ2 | ▲ | 152             | 124         | ▲       | 302 248          |
| Number of young persons with disabilities receiving case management   | '13 FQ2 | ▲ | 150             | 124         | ▲       | 300 248          |
|   |         |   |                 | (100 - 150) |         | (200 - 300)      |
| Number of young persons with disabilities receiving training  | '13 FQ2 | ▲ | 22              | 22          | ▲       | 44 44            |
| <b>▼ Reduce the incidence and impact of domestic violence (CAHSD)</b>   |         |   |                 |             |         |                  |
| Summary of Clients Served by CAHSD Targeted Services Bureau, Domestic Violence Programs   | '13 FQ2 |   | 115             | n/a         | 191     | n/a              |
| Summary of Families Who Successfully Retain and Maintain Safe Housing (Quantitative)  | '13 FQ2 | ▲ | 112             | 0           | ▲       | 212 65           |
| <b>▼ Collaborate Community Partnership in Reducing Domestic Violence (CAHSD)</b>  |         |   |                 |             |         |                  |
| Clients Accessing Services at the Victims Assistance Centers  | '13 FQ3 | ▲ | 914             | 700         | ▲       | 2,362 2,100      |
| Total Number of New Victims Who Participated in the Initial Interview and Were Assisted by an Advocate  | '13 FQ3 | ■ | 499             | 500         | ■       | 1,429 1,500      |
| <b>▼ Provide eligible CAHSD clients with services improving the quality of their life (CAHSD)</b>   |         |   |                 |             |         |                  |
| Number of Low-income children engaged in after school supportive services ROMA GOALS 1, 2, 3, 4, 5, 6   | '13 FQ2 |   | 141             | n/a         | n/a     | n/a              |
| Number of low-income residents accessing community services through our Neighborhood Service Centers and outreach sites ROMA GOALS 1, 2, 3, 6 | Sep '12 | ▲ | 27,854          | 18,334      | ▲       | 384,499 220,008  |
| Transportation Trips  | '13 FQ2 | ▲ | 1,741           | 300         | ▲       | 2,126 600        |
| Total Number of Homes Receiving Home Rehabilitative Services  | n/a     |   | n/a             | n/a         | n/a     | n/a              |
| Number of eligible CAHSD clients transported to services and activities   | '13 FQ2 | ▲ | 27,004          | 15,000      | ▲       | 45,924 30,000    |
| Total Number of Homes Weatherized   | Dec '12 |   | 16              | n/a         | 46      | n/a              |
| <b>▼ Provide eligible CAHSD Head Start clients with services improving the quality of their life</b>  |         |   |                 |             |         |                  |
| Number of eligible preschool aged children receiving Head Start services  | '13 FQ3 | ■ | 14,962          | 18,930      | ■       | 55,204 56,790    |
| Number of eligible infants, toddlers and pregnant women receiving Early Head Start services   | '13 FQ3 | ▲ | 1,667           | 1,338       | ▲       | 4,694 4,014      |
| Percentage of all Early Head Start children having an Individualized Family Service Plan (IFSP)   | '13 FQ2 | ▲ | 15              | 10          |         | n/a n/a          |
|   |         |   | (228 / 1,488)   |             |         |                  |
| Percentage of enrolled pre-school Head Start children having an Individualized Education Program (IEP).                                       | '13 FQ3 | ▲ | 16              | 10          | ▲       | 11 10            |
|   |         |   | (1,069 / 6,704) |             |         | (5,157 / 46,946) |
| Number of Caregivers in Early Head Start having a Child Development Associate (CDA) credential or Associate degree                            | '13 FQ3 | ▲ | 64              | 55          |         | n/a n/a          |
| Number of preschool teachers in Head Start program having a Baccalaureate or advanced degree  | '13 FQ3 | ■ | 22              | 175         |         | n/a n/a          |

▼ **Increase the employment skills of CAHSD participants (GMSC)**

| Initiative Name  | Type | As Of | Status |  |  |     |  |  | %   | Owners                               |
|--|------|-------|--------|--|--|-----|--|--|-----|--------------------------------------|
| National Schools Initiative  |      | n/a   | n/a    |  |  |     |  |  |     | Dorsett, Deborah;<br>Batson, Marilyn |
| Number of unemployed young adults (18-23) provided with a youth development assessment |      | n/a   |        |  |  | n/a |  |  | n/a | n/a                                  |
| Number of unemployed young adults (Corpsmembers) receiving paid work experience        |      | n/a   |        |  |  | n/a |  |  | n/a | n/a                                  |
| Number of out-of-school young adults (18-23) earning a degree or skills certificate    |      | n/a   |        |  |  | n/a |  |  | n/a | n/a                                  |
| Number of unemployed young adults placed at program completion                         |      | n/a   |        |  |  | n/a |  |  | n/a | n/a                                  |

▼ **Increase the employment skills of CAHSD participants (Self Help)**

|   |         |  |  |     |  |     |  |  |       |     |
|---|---------|--|--|-----|--|-----|--|--|-------|-----|
| Number of Computer training skills classes taught to low-income adults ROMA GOAL 1                    | '13 FQ1 |  |  | 29  |  | n/a |  |  | 29    | n/a |
| Number of Low-income people engaged in volunteer income tax assistance                                | '12 FQ4 |  |  | 0   |  | n/a |  |  | 574   | n/a |
| Number of Low-income children engaged in after school supportive services ROMA GOALS 1, 2, 3, 4, 5, 6 | '13 FQ2 |  |  | 141 |  | n/a |  |  | n/a   | n/a |
| Number of Low-income residents that will maintain employment for 90 days ROMA GOAL 1                  | '12 FQ4 |  |  | 705 |  | n/a |  |  | 1,815 | n/a |

▼ **2.0 Financial**

▼ **Meet Budget Targets (CAHS)**

|                                    |         |  |           |           |  |            |            |
|------------------------------------|---------|--|-----------|-----------|--|------------|------------|
| Expen: Total (CAHS)                | '13 FQ2 |  | \$68,969K | \$69,315K |  | \$135,212K | \$138,628K |
| Revenue: Total (CAHS)              | '13 FQ2 |  | \$72,652K | \$69,315K |  | \$111,557K | \$138,628K |
| Positions: Full-Time Filled (CAHS) | '13 FQ2 |  | 622       | n/a       |  | n/a        | n/a        |

▼ **3.0 Internal**

Implementation of Social Services Information System (SSIS)

**4.0 Learning and Growth**

