Scorecard - Community Action and Human Services

Information

Name: Community Action and Human Services

Description: n/a

Domain: CAHS

Owners: Davis-Raiford, Lucia

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target
1.0 Customer							
HH2-1 End Homelessness							
Assistant Clients with Housing Emergencies (HH2-1)							
# household emergencies resolved	Jun '16		79	60		1,292	540
# clients obtained emergency temporary shelter	Jun '16		5	7		64	63
HH2-2 Stabilize Home Occupancy							
Provide Comprehensive Home Rehabilitation Services (HH2-2)							
# Homeowners Received Beautification Services	Jun '16		2	1		17	9
# Homeowners Received Home Rehab/Home Repair Services	Jun '16		0	2		6	14
Provide Energy Conservation Services for Low-Income Homeowners (HH2-2)							
# Homes Weatherized	Jun '16		18	3		59	23
Protect Homes from Storm Damage (HH2-2)							
# Homeowners Received Hurricane Shutter Installation and/or other hazard mitigation measures	Jun '16		3	1		31	11
# Homeowners Received Hazard Mitigation through Residential Construction Mitigation Program	Jun '16		0	1		30	9
HH2-3 Minimize Hunger for Miami-Dade County Residents							
Provide Supplemental Nutritious Meals to Elders (HH2-3)							
Number of High-Risk Meals Provided to At-Risk Elders through various Community-Based Organizations Monitored by CAHSD	'16 FQ1		96,844	0		96,844	0
Number of home-delivered meals provided to isolated elders who cannot attend a meal site (Meal on Wheels)	'16 FQ3		38,927	n/a		110,306	n/a
Number of Meals to Elders and young adults with disabilities at 22 Congregate Meal Sites throughout Miami-Dade County	'16 FQ3		69,255	n/a		208,743	n/a
Provide Meals to Children Participating in Summer Meals Program (HH2-3)							
# total meals provided through Summer Meals Program	2015 FY		496,161	n/a		496,161	n/a
# summer meals provided at CAHSD sites	2015 FY		8,855	n/a		8,855	n/a
HH2-4 Reduce the Need for Institutionalization of the Elderly							
Seniors Remain Independent at Home and in the Community (HH2-4)							
Number of unduplicated elders and adults with disabilities provided with assistance in gaining access to a continuum of support services.	'16 FQ2		65	n/a		600	n/a
Number of Elders and young adults with disabilities provided Adult Day Care services	'16 FQ3		17	n/a		264	n/a
# seniors/persons with disabilities who received in-home support services	Jun '16		2	3		49	27
# frail, homebound seniors received companionship	Apr '16		294	250		n/a	n/a

HH2-5 Improve Access to Abuse Prevention, Intervention and Support Services						
Provide Access to Supportive and Protective Services for Victims of Domestic Violence (HH2-5)						
Clients Accessing Services at the Victims Assistance Centers	'16 FQ3	1,182	700	3,598	2,100
Total Number of New Victims Who Participated in the Initial Interview and Were Assisted by an Advocate	'16 FQ3	747	500	2,280	1,500
Provide Access to Substance Abuse Treatment (HH2-5)						
Number of Assessments completed by CAHSD/ RSD Central Intake Unit	'16 FQ3	534	720	1,702	2,160
Individuals referred to private substance abuse providers through CAHSD/RSD Central Intake Unit (RFRO)	'16 FQ3	474	400	1,458	1,200
Provide Substance Abuse Treatment to Individuals Struggling with Addiction (HH2-5)						
Total number of Individuals successfully completing all CAHSD/RSD Residential Substance Abuse Programs	'16 FQ3	57	42	171	126
Total of individuals admitted to various CAHSD/ RSD TASC Diversion Programs	'16 FQ3	90	70	266	210
Total of Individuals successfully completing all CAHSD/RSD TASC Diversion Programs	'16 FQ3	18	70	43	210
HH3-2 Ensure That All Children Are School Ready						
Provide High-Quality Early Childhood Education for Low-Income Families (HH3-2)						
Number of eligible infants, toddlers and pregnant women receiving Early Head Start services	'16 FQ1	750	512	750	512
Number of eligible preschool aged children receiving Head Start services	'16 FQ1	6,937	6,818	6,937	6,818
Prepare Children for Successful Transition into Kindergarten (HH3-2)						
Number of children who transition into kindergarten	2015 FY	3,272	n/a	3,272	n/a
HH3-1 Ensure That All Individuals 18 and Older Are Work Ready						
Unemployed Clients Obtain and Maintain Employment (HH3-1)						
# unemployed clients secured employment	Jun '16	27	30	251	270
# clients achieved "living wage" employment	Jun '16	6	10	109	90
clients maintained employment 90 days	Jun '16	48	25	287	225
Clients Participate in Employability Skills Training (HH3-1)						
# clients obtained skills required for employment	Jun '16	57	60	654	590
Increase the Employment of Farmworkers (HH3-1)						
(Quantitative) Employment Retention of Migrant Farm Workers-CAHSD Farmworker Jobs and Education Project	'16 FQ1	41	42	41	42
(Quantitative) Farmworker Migrants Employed - CAHSD ESB	'16 FQ1	41	42	41	42
Provide Opportunities for Students to Gain Work Experience (HH3-1)						
# practicum students placed	Mar '16	9	8	n/a	n/a
total # of CAHSD clients provided psychological services by students	Jun '16	148	n/a	1,609	n/a
# interns placed	2016 FY	4	4	4	4

HH3-4 Increase the Self-Sufficiency of Vulnerable Residents/Special Populations							
Promote Economic Security through Comprehensive Service Delivery (HH3-4)							
total # of clients accessing services at CRCs	Jun '16		7,314	3,683		58,163	33,147
Provide Emergency Assistance to Support Vulnerable Populations (HH3-4)							
# clients received LIHEAP (crisis)	Jun '16		887	665		5,893	5,985
# clients received LIHEAP (regular)	Jun '16		1,916	665		11,210	5,985
# clients received Care to Share utility assistance	Jun '16		0	65		439	585
# household emergencies resolved	Jun '16		79	60		1,292	540
Low-Income Individuals and Families Receive Services to Promote Economic Stability (HH3-4)							
# clients received VITA	2016 FY		827	640		827	640
expected aggregrate $$ amount in credits for clients as a result of VITA	2015 FY		362,663	n/a		n/a	n/a
# clients achieved "living wage" employment	Jun '16		6	10		109	90
# clients demonstrated ability to complete and maintain a budget for over 90 days	Jun '16		14	12		106	108
Connect Families to Additional Support Services (HH3-4)							
# clients obtained emergency temporary shelter	Jun '16		5	7		64	63
# children enrolled in Out-of-School Program	Jun '16		37	42		38	42
# clients received emergency legal assistance	Jun '16		22	20		210	180
# clients obtained health care assistance	Jun '16		49	30		471	270
Assist Clients with Obtaining Basic Needs/ Emergency Support (HH3-4)							
# clients received food boxes	Jun '16		626	21		2,234	189
# clients received emergency clothing	Jun '16		16	13		174	117
Improve the Quality of Life for Veterans (HH3-4)							
# veterans and/or their dependents assisted with benefits claims	Jun '16		173	120		1,460	1,080
Provide Transportation for Eligible CAHSD Clients (HH3-3)							
Number of eligible CAHSD clients transported to services and activities	'16 FQ2		40,657	15,000		75,198	30,000
Transportation Trips	'16 FQ2		3,581	770		7,330	1,540
2.0 Financial							
Meet Budget Targets (CAHS)							
Expen: Total (CAHS)	'16 FQ3		$28,275K	$29,220K		$78,300K	$87,659K
Revenue: Total (CAHS)	'16 FQ3		$21,658K	$29,749K		$46,639K	$89,246K
Positions: Full-Time Filled (CAHS)	'16 FQ3		$421K	$513K		$1,270K	$1,539K
3.0 Internal							
4.0 Learning and Growth							

Scorecard	Description	Owners
Public Housing and Community Development	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 are and Economic Development strategic areas and falls under the Economic Prosperity Committee as identified by the Miami-Dade Board of County Commissioners.	Liu, Michael

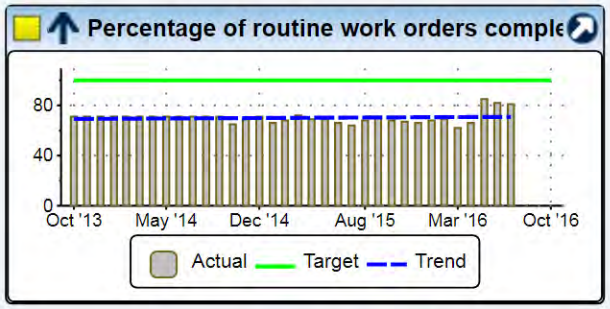
1.0 Customer

Objective	Description	Owners
Maintain public housing units in decent, safe, and sanitary condition		Edwards, Julie (PHCD); Public Housing and Community Development

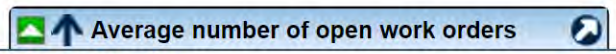
Grandparent Objectives	Description	Owners
HH3 Self-sufficient population		Miami-Dade County

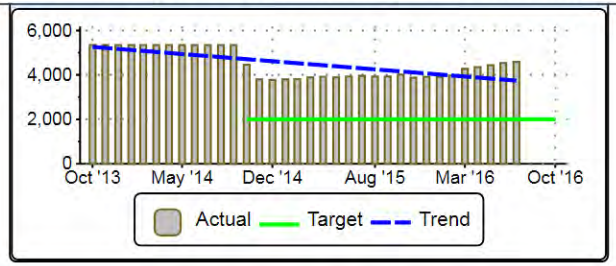
Parent Objectives	Description	Owners
HH3-3 Create, maintain and preserve affordable housing		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Percentage of routine work orders completed within 25 days			Jul '16	81%	100%	-19%	Perry, Monica (PHCD); Edwards, Julie (PHCD); Silva, Marta B. (PHCD)



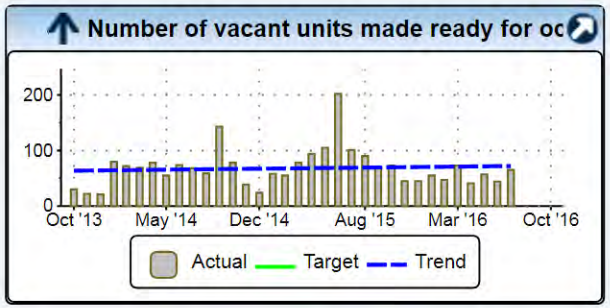
Average number of open work orders			Jul '16	4,584	2,000	2,584	Edwards, Julie (PHCD); Silva, Marta B. (PHCD); Perry, Monica (PHCD)



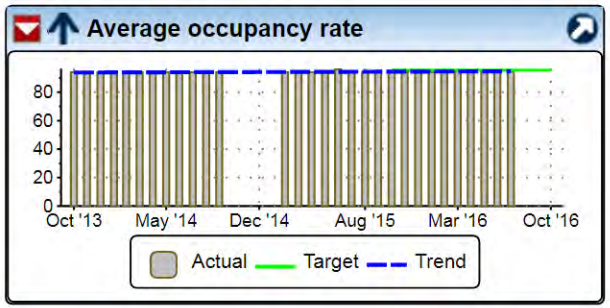


Objective	Description	Owners
Maintain an acceptable level of vacant public housing units		Liu, Michael; Edwards, Julie (PHCD); Public Housing and Community Development

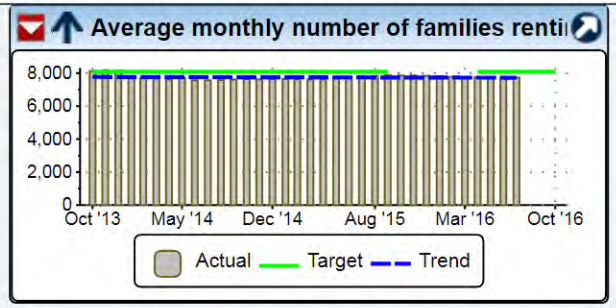
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Number of vacant units made ready for occupancy within one month			Jul '16	65	n/a	n/a	Silva, Marta B. (PHCD); Perry, Monica (PHCD); Edwards, Julie (PHCD)



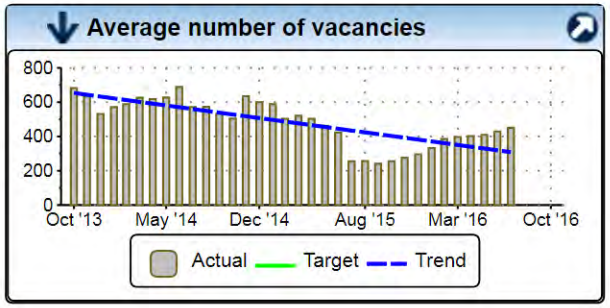
Average occupancy rate			Jul '16	95	96	-1	Silva, Marta B. (PHCD); Edwards, Julie (PHCD); Perry, Monica (PHCD)



Average monthly number of families renting			Jul '16	7,728	8,090	-362	Edwards, Julie (PHCD); Perry, Monica (PHCD); Silva, Marta B. (PHCD)

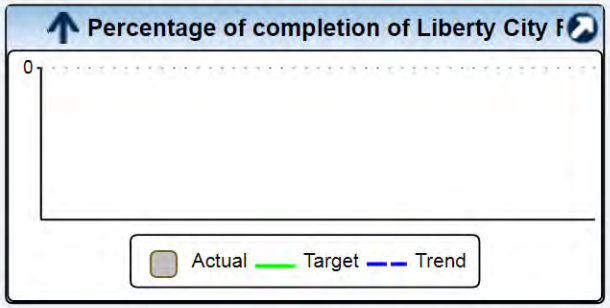


Average number of vacancies	Jul '16	451	n/a	n/a	Edwards, Julie (PHCD); Perry, Monica (PHCD); Silva, Marta B. (PHCD)



Objective	Description	Owners
Maximize the effective use of existing public housing units		Liu, Michael

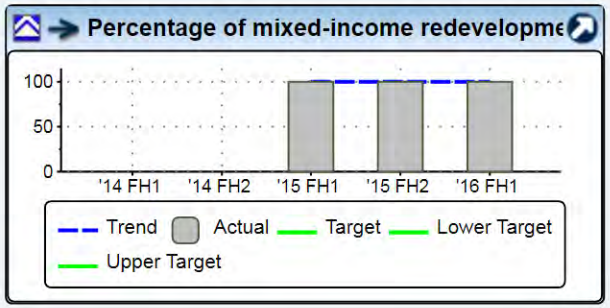
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of completion of Liberty City Rising redevelopment	n/a	n/a	n/a	n/a	Rodriguez, Jose (PHCD); Heath-Kerr, Michelle (PHCD); Cibran, Jorge (PHCD)



Objective	Description	Owners
Foster a suitable living environment for low		Liu, Michael

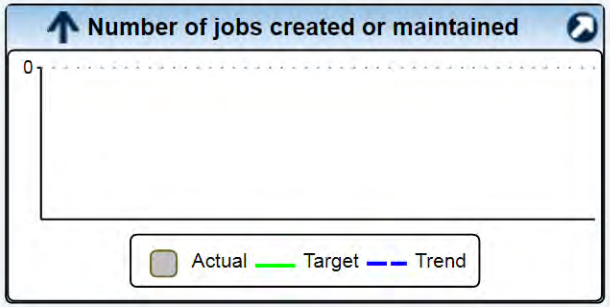
to moderate income individuals

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of mixed-income redevelopment units completed based on value of anticipated yearly total development cost (TDC)		'16 FH1	100	100 (90 - 110)	0	Rodriguez, Jose (PHCD); Heath-Kerr, Michelle (PHCD); Cibran, Jorge



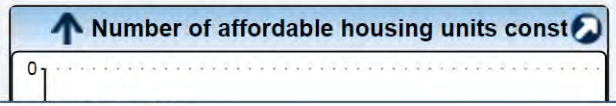
Objective	Description	Owners
Improve access to economic opportunities for low- to moderate-income individuals		Liu, Michael; Salinas Cotter, Christina (PHCD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of jobs created or maintained		n/a	n/a	n/a	n/a	McCall, James A (PHCD); Brown, Clarence ; Williams, Selena P. (PHCD); Ingram, Cordella (PHCD)



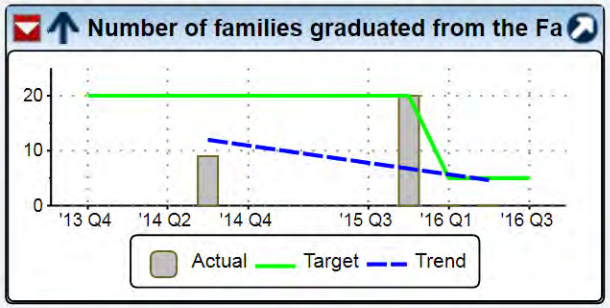
Objective	Description	Owners
Increase stock of affordable housing		Liu, Michael

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of affordable housing units constructed or rehabilitated		n/a	n/a	n/a	n/a	Brown, Clarence; McCall, James A (PHCD) ; Ingram, Cordella (PHCD); Williams, Selena P. (PHCD)



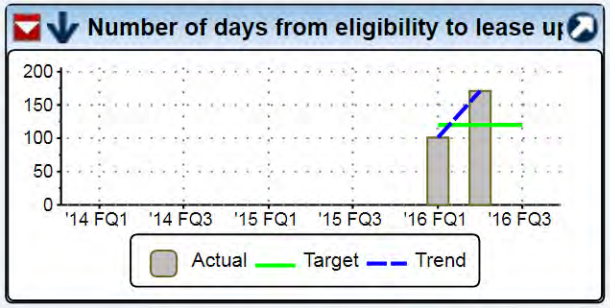
Objective	Description	Owners
Maximize the effective use of federal self sufficiency funds		Coleman, Crystal (PHCD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of families graduated from the Family Self-Sufficiency Program (FSS)		'16 Q2	0	5	-5	Coleman, Crystal (PHCD); Johnson, April (PHCD)

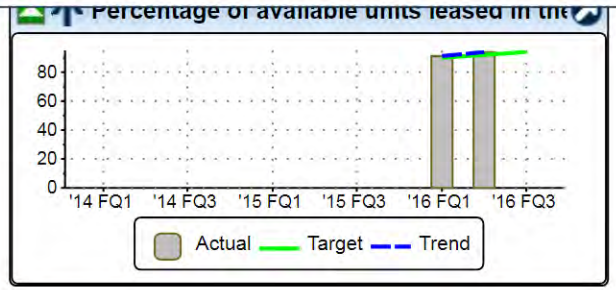


Objective	Description	Owners
Maximize the effective use of Housing Choice Vouchers		Liu, Michael; Coleman, Crystal (PHCD); Rogers, April (PHCD)

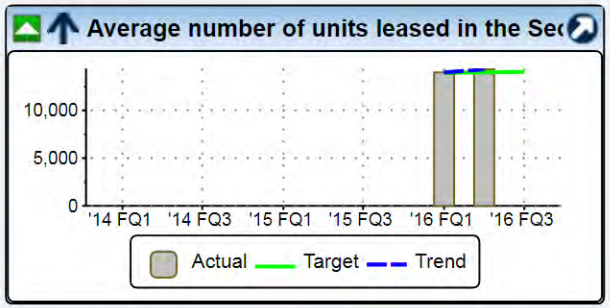
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of days from eligibility to lease up		'16 FQ2	171	120	-51	Johnson, April; Coleman, Crystal (PHCD)



Percentage of available units leased in the Section 8 HCV program		'16 FQ2	94	92	2	Johnson, April; Coleman, Crystal (PHCD)



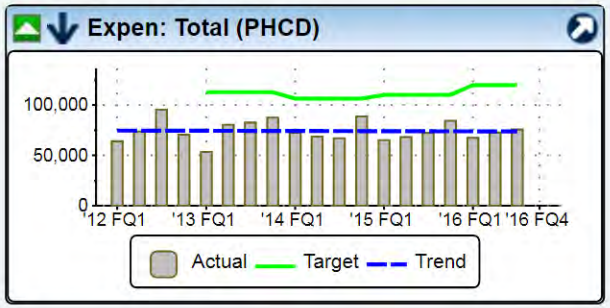
Average number of units leased in the Section 8 HCV program		'16 FQ2	14,307	14,000	307	Coleman, Crystal (PHCD); Johnson, April



2.0 Financial

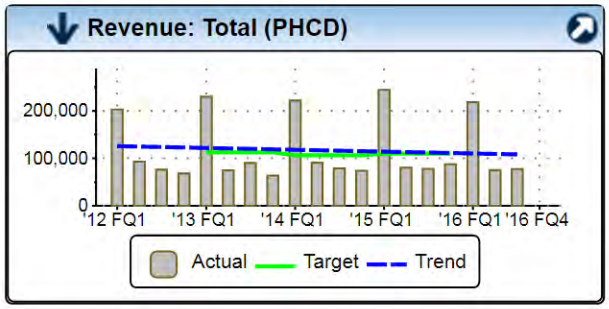
Objective	Description	Owners
Meet Budget Targets (PHCD)		Liu, Michael

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (PHCD)		'16 FQ3	$75,553K	$119,590K	$44,037K	Liu, Michael

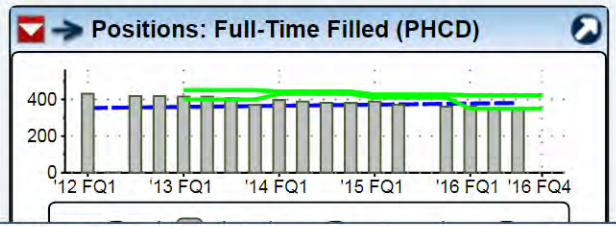


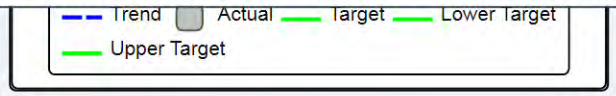
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (PHCD)		'16 FQ3	$7,110K	$9,072K	$-1,962K	Liu, Michael
Expenditure: Court Costs (PHCD)		'16 FQ3	$5K	$59K	$-54K	Liu, Michael
Expenditure: Contractual Services (PHCD)		'16 FQ3	$6,594K	$6,234K	$360K	Liu, Michael

Expenditure: Other Operating (PHCD)		'16 FQ3	$18,256K	$16,409K	$1,847K	Liu, Michael
Expenditure: Charges for County Services (PHCD)		'16 FQ3	$518K	$1,468K	$-950K	Liu, Michael
Expenditure: Debt Service (PHCD)		'16 FQ3	$1,134K	$844K	$290K	Liu, Michael
Expenditure: Depreciation, Amortization, Depletion (PHCD)		'16 FQ3	$0K	$0K	$0K	Liu, Michael
Expenditure: Distribution of Funds in Trust (PHCD)		'16 FQ3	$0K	$0K	$0K	Liu, Michael
Expenditure: Grants to Outside Organizations (PHCD)		'16 FQ3	$0K	$0K	$0K	Liu, Michael
Expenditure: Intradepartmental Transfers (PHCD)		'16 FQ3	$1,713K	$2,804K	$-1,091K	Liu, Michael
Expenditure: Transfers Out (PHCD)		'16 FQ3	$40,223K	$38,351K	$1,872K	Liu, Michael
Expenditure: Reserves (PHCD)		'16 FQ3	$0K	$44,347K	$-44,347K	Liu, Michael
Expenditure: Capital (PHCD)		'16 FQ3	$0K	$2K	$2K	Liu, Michael
Revenue: Total (PHCD)		'16 FQ3	$77,369K	n/a	n/a	Liu, Michael



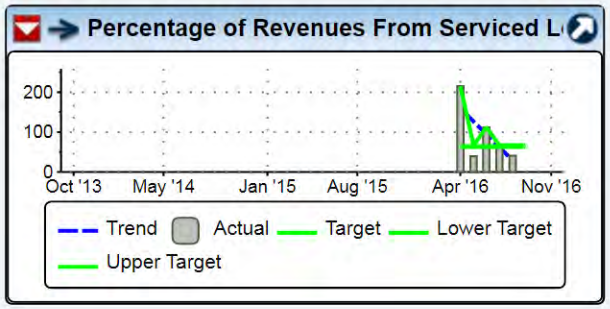
Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (PHCD)	'16 FQ3	$0K	n/a	n/a	Liu, Michael
Revenue: General Fund (PHCD)	'16 FQ3	$0K	n/a	n/a	Liu, Michael
Revenue: Proprietary (PHCD)	'16 FQ3	$19,403K	n/a	n/a	Liu, Michael
Revenue: Federal (PHCD)	'16 FQ3	$57,966K	n/a	n/a	Liu, Michael
Revenue: State (PHCD)	'16 FQ3	$0K	n/a	n/a	Liu, Michael
Revenue: Interagency/Intradepartmental (PHCD)	'16 FQ3	$0K	n/a	n/a	Liu, Michael
Positions: Full-Time Filled (PHCD)	'16 FQ3	344	423 (350 - 423)	-79	Liu, Michael





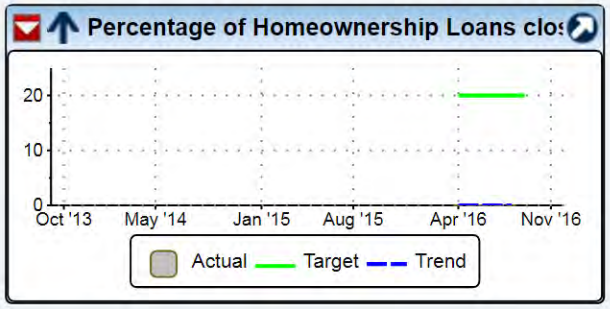
Objective	Description	Owners
Maximize efficient use of resources		Liu, Michael

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of Revenues From Serviced Loans		Aug '16	41	65 (63 - 67)	-24	Sanchez, Edgar L. (PHCD); Salinas Cotter, Christina (PHCD); Rodriguez, Sandy (PHCD)



Objective	Description	Owners
Maximize the effectiveness of the Homeownership program		Liu, Michael; Salinas Cotter, Christina (PHCD)

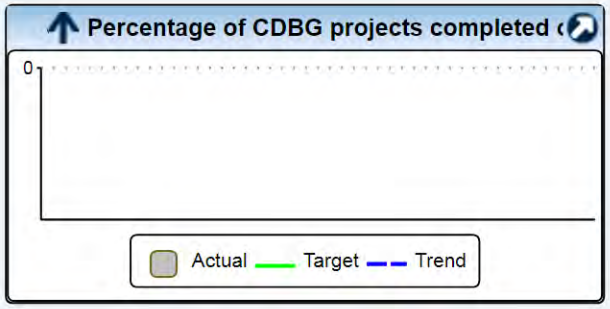
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of Homeownership Loans closed within 30 days		Aug '16	0	20	-20	Sanchez, Edgar L. (PHCD); Rodriguez, Sandy (PHCD); Salinas Cotter, Christina (PHCD)



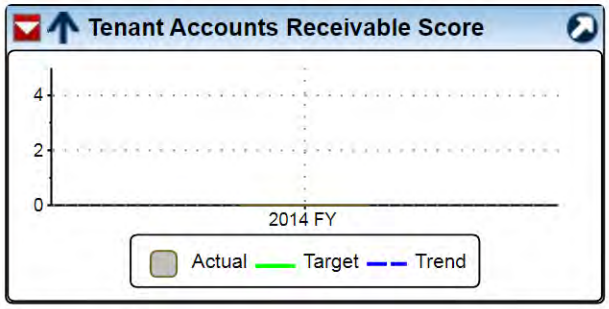
3.0 Internal

Objective	Description	Owners
Improve compliance with Housing and Urban Development (HUD) regulations		Salinas Cotter, Christina (PHCD); Liu, Michael

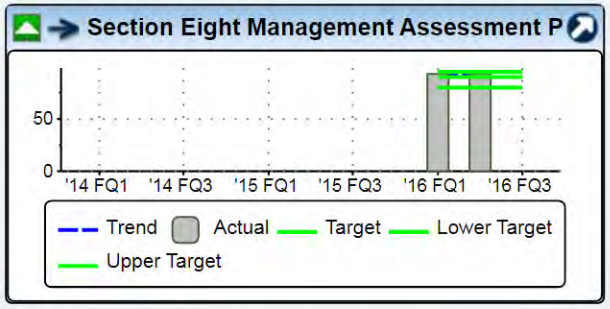
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Percentage of CDBG projects completed on time			n/a	n/a	n/a	n/a	Brown, Clarence; Ingram, Cordella (PHCD) ; Williams, Selena P. (PHCD); McCall, James A (PHCD)



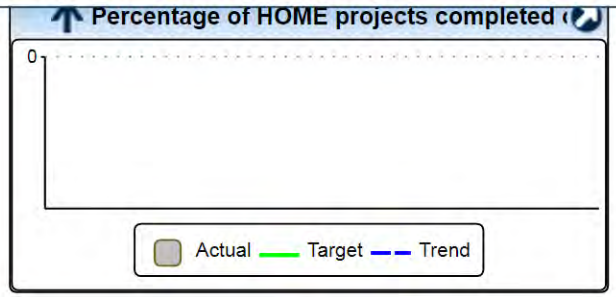
Tenant Accounts Receivable Score			2014 FY	0	4	-4	Salinas Cotter, Christina (PHCD); Rodriguez, Sandy (PHCD); Sanchez, Edgar L. (PHCD)



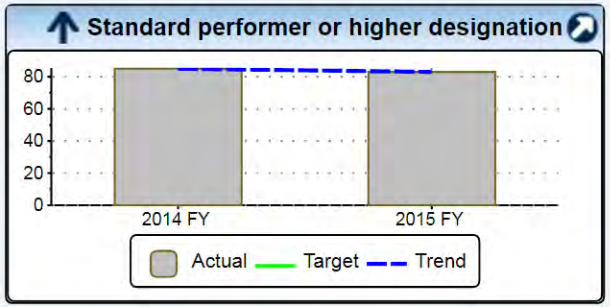
Section Eight Management Assessment Program (SEMAP) score			'16 FQ2	93	90 (80 - 95)	-3	Coleman, Crystal (PHCD); Johnson, April



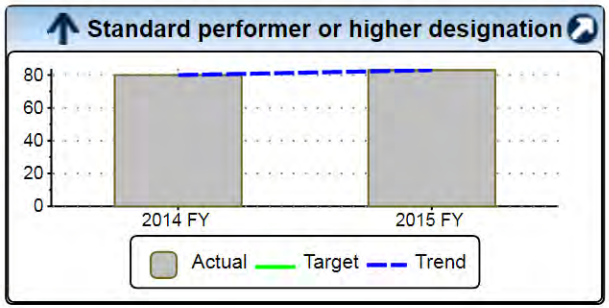
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Percentage of HOME projects completed on time			n/a	n/a	n/a	n/a	Williams, Selena P. (PHCD); Ingram, Cordella (PHCD); Brown, Clarence ; McCall, James A (PHCD)



Standard performer or higher designation on REAC score	2015 FY	83	n/a	n/a	Silva, Marta B. (PHCD); Perry, Monica (PHCD); Edwards, Julie (PHCD)

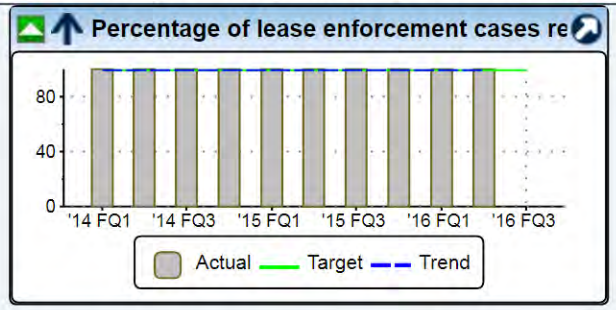


Standard performer or higher designation on PHAS score	2015 FY	83	n/a	n/a	Silva, Marta B. (PHCD); Perry, Monica (PHCD); Edwards, Julie (PHCD)

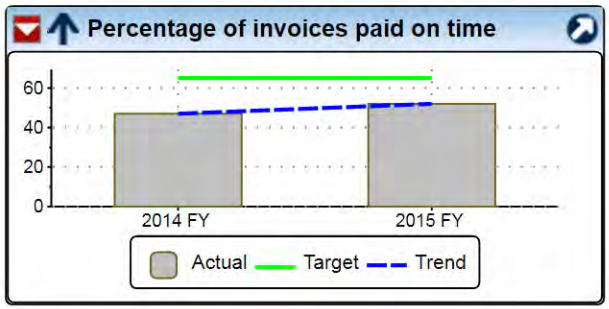


Objective	Description	Owners
Improve compliance and quality assurance procedures		Liu, Michael; Salinas Cotter, Christina (PHCD)

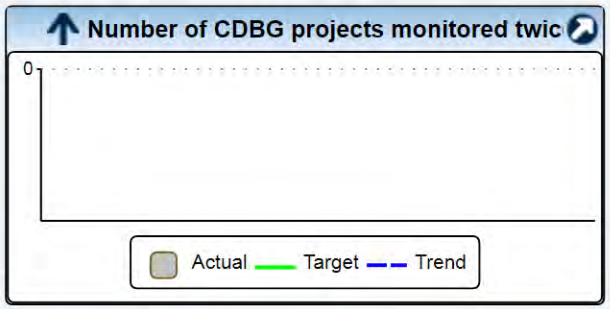
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of lease enforcement cases received and investigated due to suspicion of fraud or abuse		'16 FQ2	100	100	0	Caballero, Alisa L (PHCD); Contreras, Evelyn (PHCD)



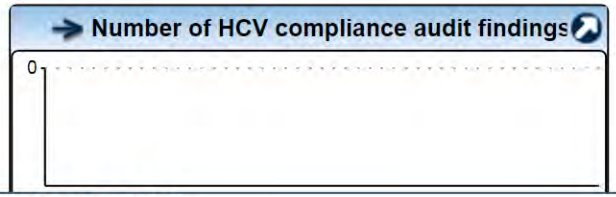
Percentage of invoices paid on time		2015 FY	52	65	-13	Rodriguez, Sandy (PHCD); Salinas Cotter, Christina (PHCD); Sanchez, Edgar L. (PHCD)

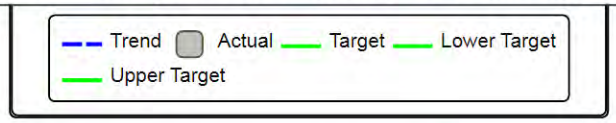


Number of CDBG projects monitored twice a year		n/a	n/a	n/a	n/a	Ingram, Cordella (PHCD); Brown, Clarence ; McCall, James A (PHCD); Williams, Selena P. (PHCD)

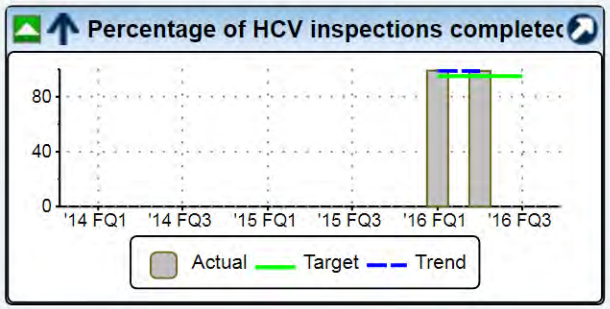


Number of HCV compliance audit findings		n/a	n/a	n/a	n/a	Coleman, Crystal (PHCD); Johnson, April

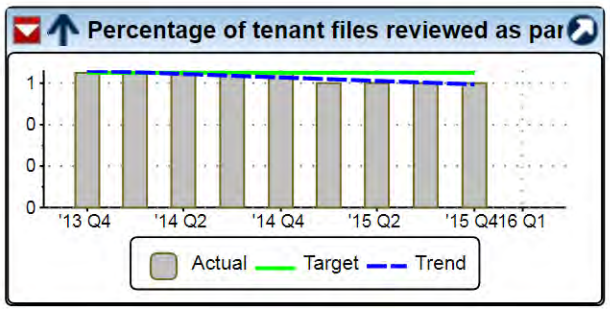




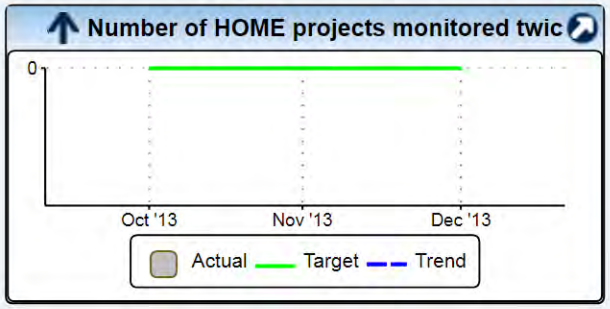
Percentage of HCV inspections completed on time	'16 FQ2	99	95	4	Rogers, April (PHCD); Coleman, Crystal (PHCD)



Percentage of tenant files reviewed as part of compliance quality assurance audits	'15 Q4	1	1	0	Contreras, Evelyn (PHCD); Caballero-Lara, Alisa

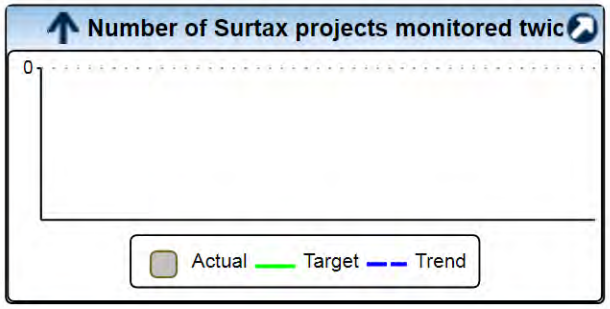


Number of HOME projects monitored twice a year	n/a	n/a	n/a	n/a	Williams, Selena P. (PHCD); Ingram, Cordella (PHCD); McCall, James A (PHCD); Brown, Clarence



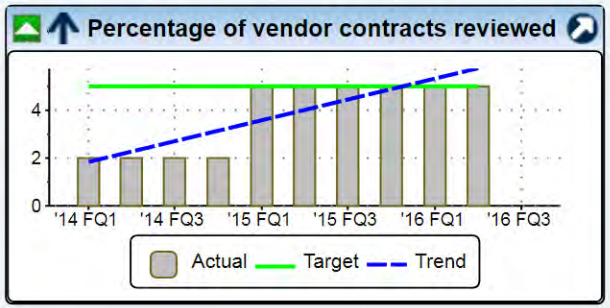
Number of Surtax projects monitored twice a year	2015 FY	n/a	n/a	n/a	McCall, James A (PHCD); Brown, Clarence ; Ingram, Cordella (PHCD);

Williams, Selena P. (PHCD)



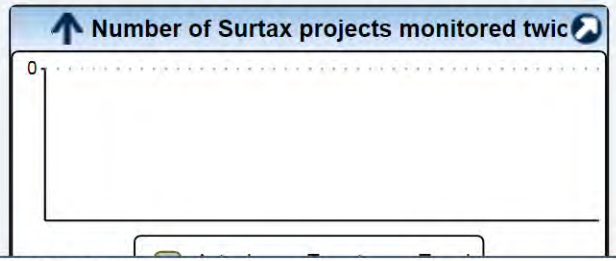
Objective	Description	Owners
Monitor contract activity		Saydal-Hamilton, Mari (DTPW)

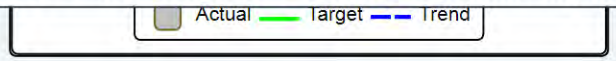
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of vendor contracts reviewed for compliance		'16 FQ2	5%	5%	0%	Contreras, Evelyn (PHCD); Caballero, Alisa L (PHCD)



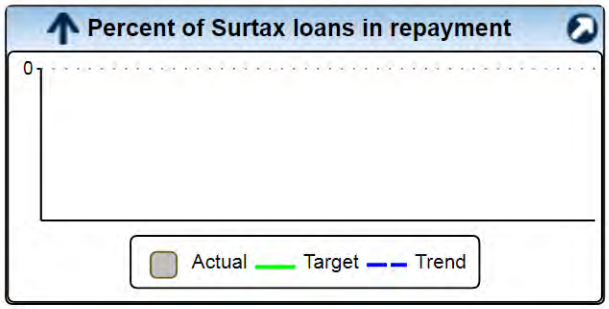
Objective	Description	Owners
Maximize the effectiveness of the Surtax program		Brown, Clarence

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of Surtax projects monitored twice a year		2015 FY	n/a	n/a	n/a	McCall, James A (PHCD); Brown, Clarence ; Ingram, Cordella (PHCD); Williams, Selena P. (PHCD)





Percent of Surtax loans in repayment	n/a		n/a	n/a	n/a	Rodriguez, Sandy (PHCD); Sanchez, Edgar L. (PHCD); Salinas Cotter, Christina (PHCD)



4.0 Learning and Growth