

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							
▼ Decrease substance abuse and substance abuse related homelessness (CAHSD)							
(Quantitative) Summary of Residents Completing Substance Abuse Treatment through CAHSD/RSD (all Locations)	'15 FQ3		113	114		350	342
(Quantitative) Number of individuals placed in treatment in accordance with assessment by the CAHSD/RSD Central Intake Unit.	'15 FQ3		110	95		325	285
Summary of CAHSD/RSD Residents Admitted to Substance Abuse Treatment (All Locations)	'15 FQ3		181	258		463	774
Summary of the Number of Assessments Completed by CAHSD/RSD Central Intake Unit	'15 FQ3		686	0		1,994	720
▼ Referrals made to private substance abuse providers through CAHSD/RSD Central Intake Unit (RFRO)							
Individuals referred to private substance abuse providers through CAHSD/RSD Central Intake Unit (RFRO)	'15 FQ3		576	400		1,669	1,200
▼ CAHSD/RSD Clients receiving effective and culturally appropriate treatment services							
Summary of Clients Surveyed Reflected Receiving Effective and Culturally Appropriate Substance Abuse Services through all locations in the CAHSD/Rehabilitative Services Division (RSD) (Quantitative)	'15 FQ3		549	766		n/a	n/a
▼ Increase the employment of refugees and farm workers (CAHSD)							
(Quantitative) Farmworker Migrants Employed - CAHSD ESB	'15 FQ2		20	n/a		37	n/a
(Quantitative) Employment Retention of Migrant Farm Workers-CAHSD Farmworker Jobs and Education Project	'15 FQ2		20	20		37	40
Farmworkers in Training - CAHSD/TSB-Employment Services	'15 FQ2		17	n/a		34	n/a
Farmworkers Graduated from Training	'15 FQ2		20	n/a		37	n/a
▼ Residents admitted to various modalities of treatment administered by CAHSD/RSD (RFRO)							
Residents admitted to various modalities of substance abuse treatment through CAHSD/RSD and private providers (RFRO)	'15 FQ3		712	522		2,056	1,454
▼ Provide Supplemental Nutritious Meals to Elders (CAHSD)							
Number of High-Risk Meals Provided to At-Risk Elders through various Community-Based Organizations Monitored by CAHSD	'15 FQ3		71,136	n/a		217,337	n/a
Number of home-delivered meals provided to isolated elders who cannot attend a meal site (Meal on Wheels)	'15 FQ3		34,860	n/a		97,496	n/a
Number of Meals to Elders and young adults with disabilities at 22 Congregate Meal Sites throughout Miami-Dade County	'15 FQ3		68,288	n/a		194,328	n/a

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▼ Improve the quality of life for the elderly (CAHSD)							
Number of unduplicated elders and adults with disabilities provided with assistance in gaining access to a continuum of support services.	'15 FQ3		54	14		508	344
Number of Elders and young adults with disabilities provided Adult Day Care services	'15 FQ3		12	n/a		256	n/a
▼ Seniors Remain Independent at Home and in the Community							
# seniors/persons with disabilities who received information and referral	n/a		n/a	n/a		n/a	n/a
# seniors/persons with disabilities who received in-home support services	Jun '15		5	5		n/a	15
▼ Seniors Participate in Meaningful Volunteer Projects							
# seniors volunteered through RSVP	'15 FQ3		n/a	250		n/a	n/a
# hours volunteered through RSVP	'15 FQ3		n/a	n/a		n/a	n/a
# seniors participated through FGP	Jun '15		81	75		n/a	n/a
# children received FGP services	Jun '15		140	140		n/a	n/a
# FGP hours served	Jun '15		1,967	n/a		47,503	n/a
▼ Homebound Seniors Receive Companionship							
# seniors volunteered through SCP	Jun '15		138	125		n/a	n/a
# frail, homebound seniors received companionship	Jun '15		310	300		n/a	n/a
# SCP volunteer hours served	Jun '15		8,046	n/a		n/a	n/a
▼ Enhance the quality of life for persons with disabilities (CAHSD)							
Number of young persons with disabilities receiving home care services	'15 FQ3		41	45		139	135
Number of young persons with disabilities receiving case management	'15 FQ3		300	124 (100 - 150)		699	372 (300 - 450)
Number of young persons with disabilities receiving training	'15 FQ3		14	12		40	36
▼ Improve the Quality of Life for Veterans							
# veterans and/or their dependents assisted with benefits claims	Jun '15		364	120		1,992	1,080
▼ Collaborate Community Partnership in Reducing Domestic Violence (CAHSD)							
Clients Accessing Services at the Victims Assistance Centers	'15 FQ3		1,319	700		4,371	2,100
Total Number of New Victims Who Participated in the Initial Interview and Were Assisted by an Advocate	'15 FQ3		846	500		2,366	1,500
▼ Provide eligible CAHSD clients with services improving the quality of their life (CAHSD)							
Number of Low-income children engaged in after school supportive services ROMA GOALS 1, 2, 3, 4, 5, 6	'15 FQ2		143	n/a		365	n/a
Number of low-income residents accessing community services through our Neighborhood Service Centers and outreach sites ROMA GOALS 1, 2, 3, 6	Mar '15		4,514	6,500		32,861	39,000
Transportation Trips	'15 FQ2		3,714	770		8,047	1,540
Number of eligible CAHSD clients transported to services and activities	'15 FQ2		29,494	15,000		63,172	30,000
▼ Provide eligible CAHSD Head Start clients with services improving the quality of their life							
Number of eligible infants, toddlers and pregnant women receiving Early Head Start services	'15 FQ2		561	512		1,133	1,024
Number of eligible preschool aged children receiving Head Start services	'15 FQ2		6,973	6,818		13,936	13,636

Scorecard - Community Action and Human Services

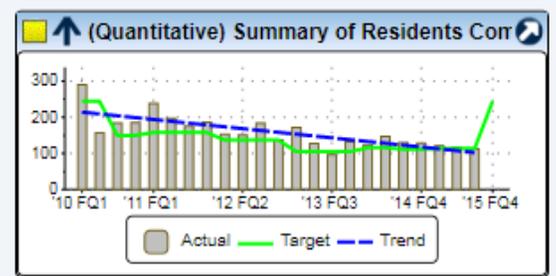
Percentage of enrolled pre-school Head Start children having an Individualized Education Program (IEP).	'15 FQ2		7 (517 / 6,973)	10		7 (961 / 13,936)	10
Percentage of all Early Head Start children having an Individualized Family Service Plan (IFSP)	'15 FQ2		15 (86 / 561)	10		n/a	n/a
Number of Caregivers in Early Head Start having a Child Development Associate (CDA) credential or Associate degree	'15 FQ2		78	55		n/a	n/a
Number of preschool teachers in Head Start program having a Baccalaureate or advanced degree	'15 FQ2		242	175		n/a	n/a
▼ Increase the employment skills of CAHSD participants (GMSC)							
Number of unemployed young adults (18-23) provided with a youth development assessment	'15 FQ2		480	300		n/a	n/a
Number of unemployed young adults (Corpsmembers) receiving paid work experience	'15 FQ2		70	50		n/a	n/a
Number of out-of-school young adults (18-23) earning a degree or skills certificate	'15 FH1		151	30		151	30
▼ Increase the employment skills of CAHSD participants (Self Help)							
Number of Computer training skills classes taught to low-income adults ROMA GOAL 1	'15 FQ2		44	9		72	18
Number of Low-income people engaged in volunteer income tax assistance	'15 FQ2		489	n/a		n/a	n/a
Number of Low-income residents that will maintain employment for 90 days ROMA GOAL 1	'15 FQ2		189	n/a		367	n/a
▼ Enhance CAHSD Programs through Provision of Psychological Services							
# HS/EHS clients received psych services	Jun '15		15	n/a		357	n/a
# of DV clients received psych services	Jun '15		27	n/a		383	n/a
# Other CAHSD clients received psych services	Jun '15		0	n/a		5	n/a
# EDS clients received psych services	Jun '15		17	n/a		106	n/a
# ORS clients received psych services	Jun '15		165	n/a		844	n/a
▼ Provide Opportunities for Students to Gain Work Experience							
# practicum students placed	Jun '15		8	8		n/a	n/a
# interns placed	2015 FY		4	4		4	4
▼ 2.0 Financial							
▼ Meet Budget Targets (CAHS)							
Expen: Total (CAHS)	'15 FQ3		\$27,630K	\$29,508K		\$76,919K	\$88,515K
Revenue: Total (CAHS)	'15 FQ3		\$13,453K	\$29,504K		\$47,652K	\$88,512K
Positions: Full-Time Filled (CAHS)	'15 FQ3		442 (475 - 489)	489		n/a	n/a
3.0 Internal							
4.0 Learning and Growth							

Scorecard	Description							Owners
Community Action and Human Services							Davis-Raiford, Lucia	
Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of	%	Status	Owners	
Head Start staff will implement comprehensive quality assurance and technical assistance system.	n/a	n/a		n/a		n/a	Grace, Regina; Vickers, Florreyne (CAHSD)	
Implementation of a new paperless child care provider payment system.	12/1/2012	12/31/2012		n/a		n/a	Parjus, Alberto (CAHSD); Signori, Richard	
The Department will continue to complete its reorganiziation.	n/a	n/a		n/a		n/a	Davis-Raiford, Lucia; Parjus, Alberto (CAHSD)	
Training to Community Action Agency (CAA) Board Members on issues on poverty.	n/a	n/a		n/a		n/a	Grace, Regina	
Transition to and full implementation of the Early Learning Information System (ELIS).	n/a	n/a		n/a		n/a	Alonso, Maritza R.; Robinson, Jamell	

1.0 Customer

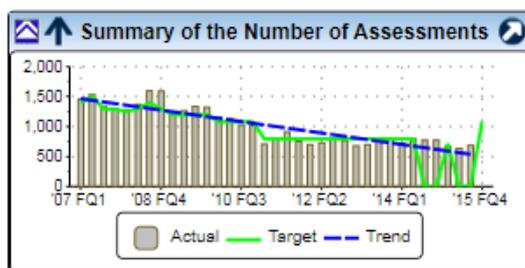
Objective	Description	Owners
Decrease substance abuse and substance abuse related homelessness (CAHSD)		Walker, Wanda; Taylor, Linda S. (CAHSD)
Grandparent Objectives	Description	Owners
HH3 Self-sufficient population		Miami-Dade County
Parent Objectives	Description	Owners
HH3-4 Increase the self sufficiency of vulnerable residents/special populations		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
(Quantitative) Summary of Residents Completing Substance Abuse Treatment through CAHSD/RSD (all Locations)	'15 FQ3	113	114	-1	Figueroa, Teresita; Anyamele, Clarinda; Watson, David; Parjus, Alberto (CAHSD); Garcia, Armando; Arteaga, Ulysses (CAHSD)



Child Measures	Period	Actual	Target	Variance	Owners
Total number of Individuals successfully completing all CAHSD/RSD Residential Substance Abuse Programs	'15 FQ3	73	42	31	Garcia, Armando; Parjus, Alberto (CAHSD); Arteaga, Ulysses (CAHSD); Figueroa, Teresita
Total of Individuals successfully completing all CAHSD/RS TASC Diversion Programs	'15 FQ3	40	60	-20	Parjus, Alberto (CAHSD); Watson, David; Anyamele, Clarinda; Arteaga, Ulysses (CAHSD)
Total of individuals successfully completing CAHSD/RS Correctional Substance Abuse DUI Program	'15 FQ3	0	12	-12	Parjus, Alberto (CAHSD); Garcia, Armando
(Quantitative) Number of individuals placed in treatment in accordance with assessment by the CAHSD/RSD Central Intake Unit.	'15 FQ3	110	95	15	Arteaga, Ulysses (CAHSD); Parjus, Alberto (CAHSD)
Summary of CAHSD/RSD Residents Admitted to Substance Abuse Treatment (All Locations)	'15 FQ3	181	258	-77	Walker, Wanda; Taylor, Linda S. (CAHSD)

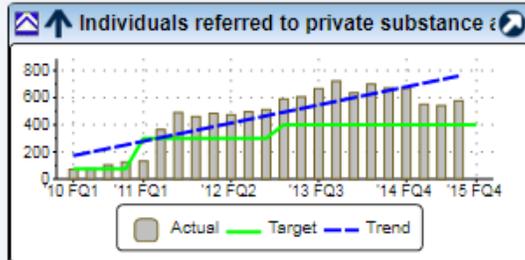
Child Measures	Period	Actual	Target	Variance	Owners
Individuals admitted to CAHSD/RSD Correctional Substance Abuse DUI Program	'15 FQ3	2	10	-8	Garcia, Armando; Parjus, Alberto (CAHSD); Jarquin, Maiber
Total of individuals admitted to CAHSD/RSD Residential Substance Abuse Treatment Programs	'15 FQ3	134	112	22	Garcia, Armando; Parjus, Alberto (CAHSD); Figueros, Teresita
Total of individuals admitted to various CAHSD/RSD TASC Diversion Programs	'15 FQ3	45	136	-91	Arteaga, Ulysses (CAHSD); Anyamele, Clarinda; Watson, David; Parjus, Alberto (CAHSD)
Summary of the Number of Assessments Completed by CAHSD/RSD Central Intake Unit	'15 FQ3	688	0	688	Parjus, Alberto (CAHSD); Arteaga, Ulysses (CAHSD)



Child Measures	Period	Actual	Target	Variance	Owners
Number of Assessments completed by CAHSD/RSD Central Intake Unit	'15 FQ3	688	720	-34	Parjus, Alberto (CAHSD); Arteaga, Ulysses (CAHSD)

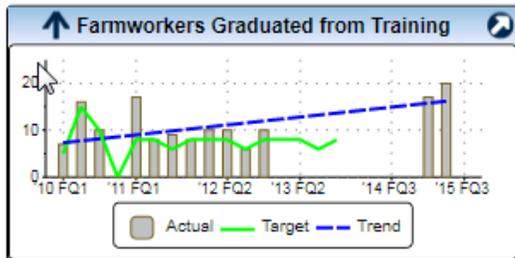
Objective	Description	Owners
Referrals made to private substance abuse providers through CAHSD/RSD Central Intake Unit (RFRO)	Individuals referred to private substance abuse providers through CAHSD/RSD Central Intake Unit (RFRO)	Plata-Fernandez, Ramon; Walker, Wanda; Taylor, Linda S. (CAHSD); Human Services; Community Action and Human Services

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Individuals referred to private substance abuse providers through CAHSD/RSD Central Intake Unit (RFRO)	'15 FQ3	576	400	176	Parjus, Alberto (CAHSD); Arteaga, Ulysses (CAHSD)



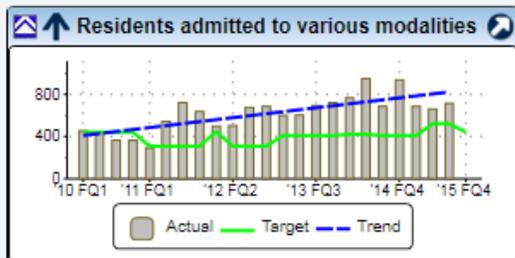
Objective	Description	Owners																															
CAHSD/RSD Clients receiving effective and culturally appropriate treatment services	Rehabilitative Services clients who completed a customer satisfaction survey stated they received culturally-competent services.	Walker, Wanda; Taylor, Linda S. (CAHSD); Human Services																															
Measures Linked to Objective	Period	Actual	Target	Variance	Owners																												
<input checked="" type="checkbox"/> Summary of Clients Surveyed Reflected Receiving Effective and Culturally Appropriate Substance Abuse Services through all locations in the CAHSD/ Rehabilitative Services Division (RSD) (Quantitative)	'15 FQ3	549	766	-217	Parjus, Alberto (CAHSD); Watson, David; Figueroa, Teresita; Anyamele, Clarinda; Garcia, Armando; Arteaga, Ulysses (CAHSD)																												
<div data-bbox="241 495 787 771"> <p>Summary of Clients Surveyed Reflected R</p> <table border="1"> <caption>Chart Data: Summary of Clients Surveyed Reflected R</caption> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> <th>Trend</th> </tr> </thead> <tbody> <tr><td>'10 FQ1</td><td>1300</td><td>1000</td><td>1000</td></tr> <tr><td>'11 FQ1</td><td>1100</td><td>1000</td><td>1000</td></tr> <tr><td>'12 FQ2</td><td>900</td><td>800</td><td>900</td></tr> <tr><td>'13 FQ3</td><td>800</td><td>800</td><td>850</td></tr> <tr><td>'14 FQ4</td><td>700</td><td>800</td><td>750</td></tr> <tr><td>'15 FQ4</td><td>549</td><td>766</td><td>650</td></tr> </tbody> </table> </div>						Period	Actual	Target	Trend	'10 FQ1	1300	1000	1000	'11 FQ1	1100	1000	1000	'12 FQ2	900	800	900	'13 FQ3	800	800	850	'14 FQ4	700	800	750	'15 FQ4	549	766	650
Period	Actual	Target	Trend																														
'10 FQ1	1300	1000	1000																														
'11 FQ1	1100	1000	1000																														
'12 FQ2	900	800	900																														
'13 FQ3	800	800	850																														
'14 FQ4	700	800	750																														
'15 FQ4	549	766	650																														
Child Measures	Period	Actual	Target	Variance	Owners																												
CAHSD/RSD Central Intake Unit and Residential Treatment Programs Customer Satisfaction Survey - Total of clients receiving effective and culturally appropriate substance abuse services	'15 FQ3	509	507	2	Arteaga, Ulysses (CAHSD); Garcia, Armando; Parjus, Alberto (CAHSD)																												
CAHSD/RSD-TASC Diversion Programs Customer Satisfaction Survey - Total of clients receiving effective and culturally appropriate substance abuse services	'15 FQ3	40	109	-69	Parjus, Alberto (CAHSD); Arteaga, Ulysses (CAHSD); Anyamele, Clarinda; Watson, David																												
Customer Satisfaction Survey - CAHSD/RSD Correctional Substance Abuse DUI Program	'15 FQ3	0	13	-13	Mendoza, Lucia (CAHSD); Garcia, Armando; Montgomery, Brenda; Jarquin, Maiber; Parjus, Alberto (CAHSD)																												
Objective	Description	Owners																															
Increase the employment of refugees and farm workers (CAHSD)		Garza, Maria (CAHSD)																															
Grandparent Objectives	Description	Owners																															
HH3 Self-sufficient population		Miami-Dade County																															
Parent Objectives	Description	Owners																															
HH3-4 Increase the self sufficiency of vulnerable residents/special populations		Miami-Dade County																															

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
(Quantitative) Farmworker Migrants Employed - CAHSD ESB 	'15 FQ2	20	n/a	n/a	Garza, Maria (CAHSD); Arteaga, Ulysses (CAHSD)
(Quantitative) Employment Retention of Migrant Farm Workers-CAHSD Farmworker Jobs and Education Project 	'15 FQ2	20	20	0	Arteaga, Ulysses (CAHSD); Garza, Maria (CAHSD)
Farmworkers in Training - CAHSD/TSB-Employment Services 	'15 FQ2	17	n/a	n/a	Garza, Maria (CAHSD); Arteaga, Ulysses (CAHSD)



Objective	Description	Owners
Residents admitted to various modalities of treatment administered by CAHSD/RSD (RFRO)	Number of residents admitted to various modalities of treatment administered by CAHSD/RSD; TASC Diversion Program, Correctional Substance Abuse DUI Program, Community Services Programs; Central Intake Unit, New Direction Residential Treatment Program and Intensive Day/Night (RFRO)	Suarez, Gisela P. (FIN); Walker, Wanda; Taylor, Linda S. (CAHSD); Human Services; Community Action and Human Services

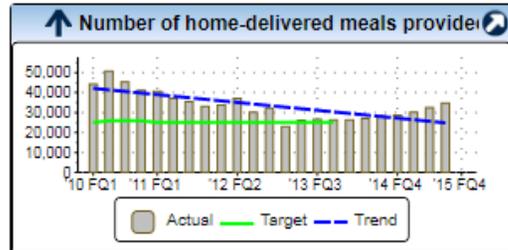
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Residents admitted to various modalities of substance abuse treatment through CAHSD/RSD and private providers (RFRO)	'15 FQ3	712	522	190	Garcia, Armando; Parjus, Alberto (CAHSD)



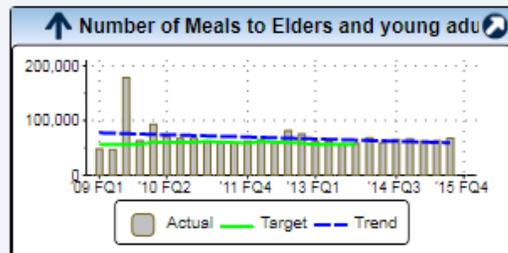
Child Measures	Period	Actual	Target	Variance	Owners
Total of individuals admitted to CAHSD/RSD Residential Substance Abuse Treatment Programs	'15 FQ3	134	112	22	Garcia, Armando; Parjus, Alberto (CAHSD); Figueroa, Teresita
Individuals referred to private substance abuse providers through CAHSD/RSD Central Intake Unit (RFRO)	'15 FQ3	576	400	176	Parjus, Alberto (CAHSD); Arteaga, Ulysses (CAHSD)
Individuals admitted to CAHSD/RSD Correctional Substance Abuse DUI Program	'15 FQ3	2	10	-8	Garcia, Armando; Parjus, Alberto (CAHSD); Jarquin, Maiber

Objective	Description	Owners			
Provide Supplemental Nutritious Meals to Elders (CAHSD)	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	Mondestin, Edeline B. (CAHSD); Medel, Ali (CAHSD); Pierre-Louis, Joesph; Human Services			
Grandparent Objectives	Description	Owners			
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County			
Parent Objectives	Description	Owners			
HH2-3 Minimize hunger for Miami-Dade County residents		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of High-Risk Meals Provided to At-Risk Elders through various Community-Based Organizations Monitored by CAHSD	'15 FQ3	71,138	n/a	n/a	Brunson-Alonso, Juanita (MDCR); Pierre-Louis, Joesph; Medel, Ali; King, Kyra (CAHSD)
Child Measures	Period	Actual	Target	Variance	Owners
(COA) Subcontracted CBO Provider funded for High Risk Meals - City of Sweetwater	'13 FQ4	6,976	n/a	n/a	Brunson-Alonso, Juanita (MDCR); Medel, Ali; Pierre-Louis, Joesph; King, Kyra (CAHSD)
(COA) Subcontracted CBO Provider funded for High Risk Meals - De Hostos	'13 FQ4	1,925	n/a	n/a	Brunson-Alonso, Juanita (MDCR); King, Kyra (CAHSD)
Subcontracted CBO Provider funded for High Risk Meals - Little Havana A&N Centers	'13 FQ4	61,019	n/a	n/a	Brunson-Alonso, Juanita (MDCR); Medel, Ali; Pierre-Louis, Joesph; King, Kyra (CAHSD)
(COA) Subcontracted CBO Provider funded for High Risk Meals - Southwest Social Services	'13 FQ4	9,225	n/a	n/a	Brunson-Alonso, Juanita (MDCR); Medel, Ali; Pierre-Louis, Joesph; King, Kyra (CAHSD)
(COA) Subcontracted CBO providers funded for High Risk Meals - Catholic Charities	'13 FQ4	11,955	n/a	n/a	Brunson-Alonso, Juanita (MDCR); Medel, Ali; Pierre-Louis, Joesph; King, Kyra (CAHSD)
Number of Meals Provided through CAHSD Meals programs to Elders Deemed as "High Risk"	'15 FQ3	13,632	n/a	n/a	Mondestin, Edeline B. (CAHSD); Medel, Ali; Pierre-Louis, Joesph

Number of home-delivered meals provided to isolated elders who cannot attend a meal site (Meal on Wheels) '15 FQ3 34,860 n/a n/a Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Tineo, Diego (CAHSD); Medel, Ali



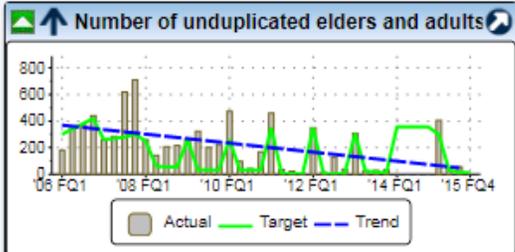
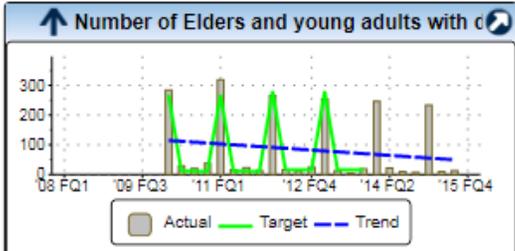
Number of Meals to Elders and young adults with disabilities at 22 Congregate Meal Sites throughout Miami-Dade County '15 FQ3 68,288 n/a n/a Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali; Tineo, Diego (CAHSD)



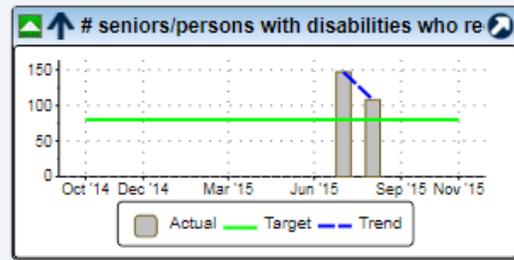
Child Measures		Period	Actual	Target	Variance	Owners
Meals Provided to Elders - Florida City/Homestead	⬆️	'11 FQ2	1,600	1,350	250	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Goulds	⬆️	'11 FQ2	1,408	1,300	108	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Perrine	⬆️	'11 FQ2	3,342	2,900	442	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to the Elders - DEEDCO Gardens	⬆️	'11 FQ2	2,010	2,000	10	Mondestin, Edeline B. (CAHSD); Medel, Ali; Pierre-Louis, Joesph
Meals Provided to Elders - South Miami	⬆️	'11 FQ2	3,612	3,500	112	Mondestin, Edeline B. (CAHSD); Medel, Ali; Pierre-Louis, Joesph
Meals Provided to Elders - Jack Orr	⬆️	'11 FQ2	5,440	5,200	240	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Harry Cain	⬆️	'11 FQ2	3,325	3,300	25	Mondestin, Edeline B. (CAHSD); Medel, Ali; Pierre-Louis, Joesph
Meals Provided to Elders - First United Methodist Church	⬆️	'11 FQ2	2,540	2,500	40	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Edison/Liberty City	⬆️	'11 FQ2	1,630	1,500	130	Mondestin, Edeline B. (CAHSD); Medel, Ali; Pierre-Louis, Joesph

Meals Provided to Elders - Bethune/Brownsville	▲	'11 FQ2	0	0	0	Mondestin, Edeline B. (CAHSD); Medel, Ali ; Pierre-Louis, Joesph
Meals Provided to Elders - Opa Locka/Miami Gardens	▲	'11 FQ2	1,792	1,750	42	Mondestin, Edeline B. (CAHSD); Medel, Ali ; Pierre-Louis, Joesph
Meals Provided to Elders - Ives Dairy	▲	'11 FQ2	2,100	2,000	100	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Pine Woods Villa	▲	'11 FQ2	4,220	4,208	12	Mondestin, Edeline B. (CAHSD); Medel, Ali ; Pierre-Louis, Joesph
Meals Provided to Elders - Naranja	▲	'11 FQ2	1,280	1,050	230	Mondestin, Edeline B. (CAHSD); Medel, Ali ; Pierre-Louis, Joesph
Meals Provided to Elders - Mildred and Claude Pepper Towers	▲	'11 FQ2	4,248	4,200	48	Pierre-Louis, Joesph; Medel, Ali; Jordan, Evelyn (CAHSD)
Meals Provided to Elders - Culmer/Overtown	▲	'11 FQ2	1,460	1,400	60	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Stirrup Plaza	▲	'11 FQ2	4,440	4,400	40	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Peter Plaza	▲	'11 FQ2	2,960	2,900	60	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Covenant Palms	▲	'11 FQ2	2,400	2,400	0	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Richmond Heights	▲	'11 FQ2	1,730	1,710	20	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Charles Hadley/Carrie Meeks Senior Center	▲	'11 FQ2	4,302	4,300	2	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Neighborhood Family Service New Horizon	▲	'11 FQ2	2,001	2,000	1	Mondestin, Edeline B. (CAHSD); Medel, Ali ; Pierre-Louis, Joesph
Meals Provided to Elders - Batz Center	▲	'11 FQ2	2,202	2,200	2	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Jollivette	▼	'09 FQ4	0	1,200	-1,200	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Haitian American Senior Center	▲	'11 FQ2	2,300	2,000	300	Mondestin, Edeline B. (CAHSD); Medel, Ali ; Pierre-Louis, Joesph

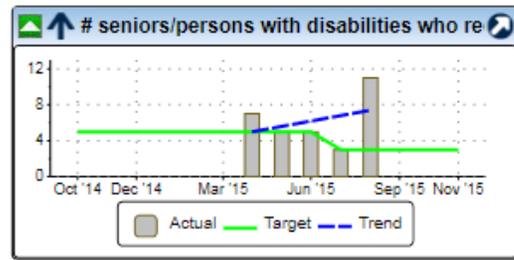
Objective	Description	Owners
Improve the quality of life for the elderly (CAHSD)		Puig, Lizzette (CAHSD); Medel, Ali (CAHSD) ; Human Services
Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County
Parent Objectives	Description	Owners
HH2-4 Reduce the need for institutionalization for the elderly		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
<p>Number of unduplicated elders and adults with disabilities provided with assistance in gaining access to a continuum of support services.</p> 	'15 FQ3	54	14	40	Mondestin, Edeline B. (CAHSD); Acosta, Iliana (CAHSD); Puig, Lizzette (CAHSD); Pierre-Louis, Joesph; Medel, Ali
<p>Number of Elders and young adults with disabilities provided Adult Day Care services</p> 	'15 FQ3	12	n/a	n/a	Mondestin, Edeline B. (CAHSD); Amrich, Tiffany (CAHSD); Medel, Ali; Puig, Lizzette (CAHSD)
Objective	Description			Owners	
Seniors Remain Independent at Home and in the Community				Moxam, Michael (CAHSD); Mondestin, Edeline B. (CAHSD)	

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# seniors/persons with disabilities who received information and referral	Aug '15	108	80	28	Medel, Ali (CAHSD); Moxam, Michael (CAHSD); Mondestin, Edeline B. (CAHSD)

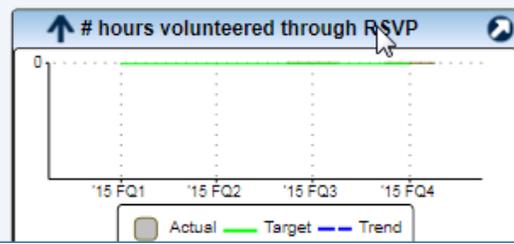


# seniors/persons with disabilities who received in-home support services	Aug '15	11	3	8	Moxam, Michael (CAHSD); Mondestin, Edeline B. (CAHSD)
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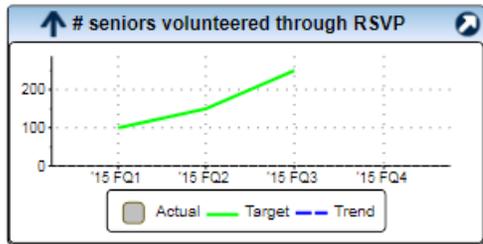


Objective	Description	Owners
Seniors Participate in Meaningful Volunteer Projects		Medel, Ali (CAHSD); Mondestin, Edeline B. (CAHSD); Roundtree, Junita (CAHSD)

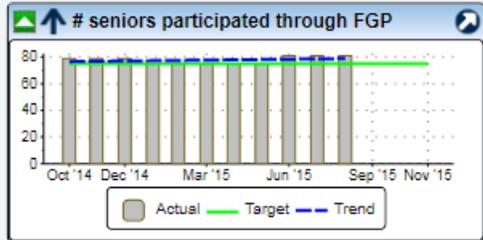
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# hours volunteered through RSVP	'15 FQ3	n/a	n/a	n/a	Medel, Ali (CAHSD); Mondestin, Edeline B. (CAHSD); Wisdom, Patrick (CAHSD)



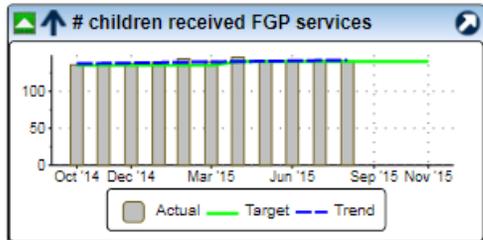
# seniors volunteered through RSVP	'15 FQ3	n/a	250	n/a	Wisdom, Patriok (CAHSD); Medel, Ali (CAHSD); Mondestin, Edeline B. (CAHSD)
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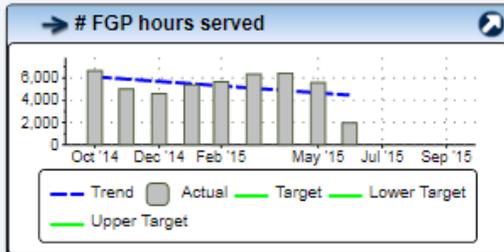
# seniors participated through FGP	Aug '15	81	75	6	Mondestin, Edeline B. (CAHSD); Garcia, Shari (CAHSD); Medel, Ali
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# children received FGP services	Aug '15	140	140	0	Garcia, Shari (CAHSD); Medel, Ali; Mondestin, Edeline B. (CAHSD)
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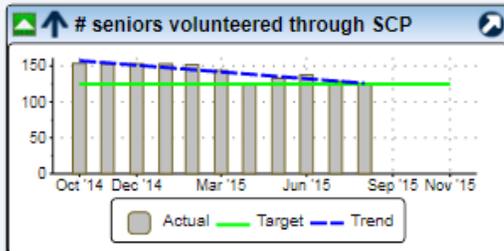


FGP hours served Jun '15 1,967 n/a n/a Garcia, Shari (CAHSD); Mondestin, Edeline B. (CAHSD); Medel, Ali

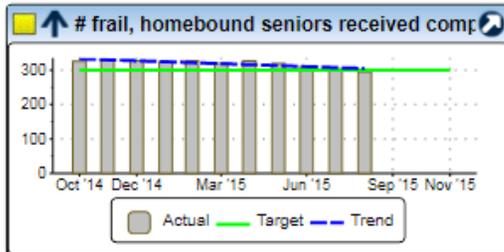


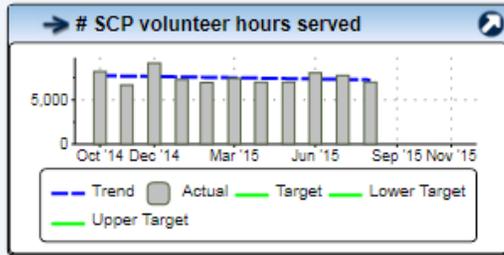
Objective	Description	Owners
Homebound Seniors Receive Companionship		Mondestin, Edeline B. (CAHSD); Medel, Ali (CAHSD); Morales, Elizabeth (CAHSD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# seniors volunteered through SCP	Aug '15	128	125	1	Morales, Elizabeth (CAHSD); Mondestin, Edeline B. (CAHSD); Medel, Ali



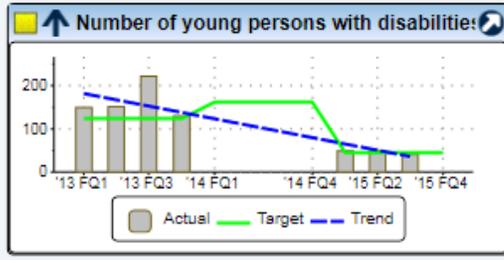
# frail, homebound seniors received companionship	Aug '15	295	300	-5	Mondestin, Edeline B. (CAHSD); Medel, Ali ; Morales, Elizabeth (CAHSD)
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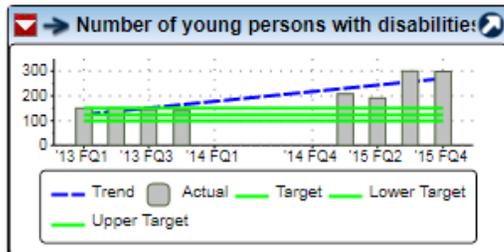


Objective	Description	Owners
Enhance the quality of life for persons with disabilities (CAHSD)	Persons with disabilities receiving case management, group sessions/independent living skills training, and home care services through the Disability Services and Independent Living Program (DSAIL) will remain in their homes avoiding unnecessary or premature institutionalization. (Ongoing)	Puig, Lizzette (CAHSD); Medel, Ali (CAHSD); Mondestin, Edeline B. (CAHSD); Human Services

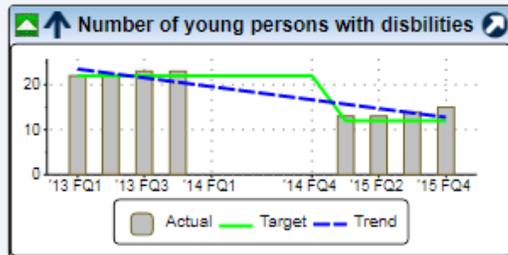
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of young persons with disabilities receiving home care services	'15 FQ3	41	45	-4	Mondestin, Edeline B. (CAHSD); Medel, Ali; Puig, Lizzette (CAHSD)



Number of young persons with disabilities receiving case management	'15 FQ4	298	124 (100 - 150)	-174	Medel, Ali; Puig, Lizzette (CAHSD); Mondestin, Edeline B. (CAHSD)
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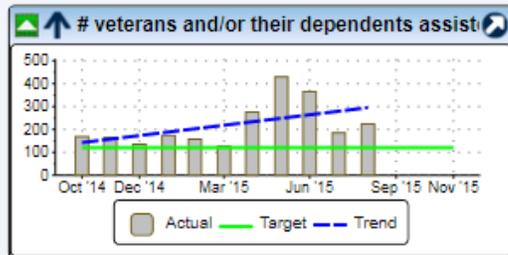


Number of young persons with disabilities receiving training '15 FQ4 15 12 3 Puig, Lizzette (CAHSD); Mondestin, Edeline B. (CAHSD); Medel, Ali



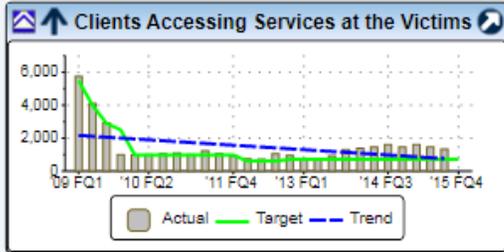
Objective	Description	Owners
Improve the Quality of Life for Veterans		Thomas, Rashad (CAHSD); Walker, Wanda

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# veterans and/or their dependents assisted with benefits claims	Aug '15	224	120	104	Taylor, Linda S. (CAHSD); Thomas, Rashad (CAHSD)

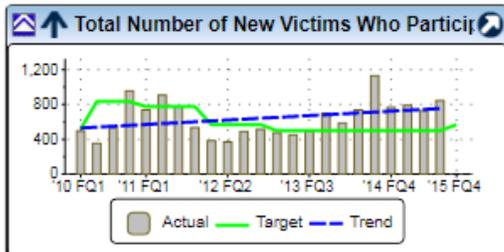


Objective	Description	Owners
Collaborate Community Partnership in Reducing Domestic Violence (CAHSD)	Collaborative partnership with community agencies in assisting victims of domestic violence crime.	Skirving, Lisa; Mesa, Ivon; Lorenzo-Vega, Ana (CAHSD); Human Services

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Clients Accessing Services at the Victims Assistance Centers	'15 FQ3	1,319	700	619	Mesa, Ivon; Clark, Luetisha (CAHSD); Lorenzo-Vega, Ana (CAHSD); Arteaga, Ulysses (CAHSD)



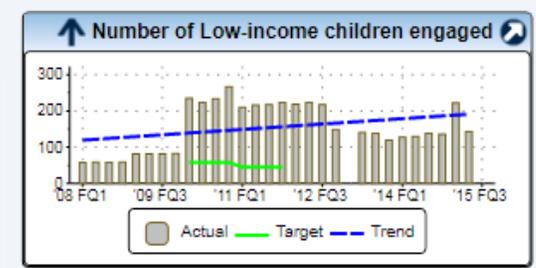
Child Measures	Period	Actual	Target	Variance	Owners
Number of Victims Who Accessed the Program for Assistance - North Dade Justice Center	'15 FQ3	163	50	113	Mesa, Ivon; Skirving, Lisa; Arteaga, Ulysses (CAHSD); Lorenzo-Vega, Ana (CAHSD)
Number of Victims Who Accessed the Program - South Dade Government Center	'15 FQ3	159	100	59	Mesa, Ivon; Skirving, Lisa; Arteaga, Ulysses (CAHSD); Lorenzo-Vega, Ana (CAHSD)
Number of Victims Who Accessed the Program for Assistance - Coordinated Victims Assistance Center	'15 FQ3	897	500	397	Mesa, Ivon; Skirving, Lisa; Arteaga, Ulysses (CAHSD); Lorenzo-Vega, Ana (CAHSD)
Number of Victims Who Accessed the Program for Assistance - Hialeah Courthouse	'15 FQ3	100	50	50	Mesa, Ivon; Skirving, Lisa; Arteaga, Ulysses (CAHSD); Lorenzo-Vega, Ana (CAHSD)
Total Number of New Victims Who Participated in the Initial Interview and Were Assisted by an Advocate	'15 FQ3	846	500	346	Mesa, Ivon; Skirving, Lisa; Arteaga, Ulysses (CAHSD)



Child Measures	Period	Actual	Target	Variance	Owners
Number of New Victims Who Were Assisted by an Advocate at CVAC	'15 FQ3	425	320	105	Mesa, Ivon; Skirving, Lisa; Arteaga, Ulysses (CAHSD); Lorenzo-Vega, Ana (CAHSD)
Number of Victims Who Were Assisted by an Advocate - DHS/TSB/Hialeah Courthouse	'15 FQ3	177	40	137	Mesa, Ivon; Skirving, Lisa; Arteaga, Ulysses (CAHSD); Lorenzo-Vega, Ana (CAHSD)
Number of Victims Who Were Assisted by an Advocate -DHS/TSB/North Dade Justice Center	'15 FQ3	150	40	110	Mesa, Ivon; Skirving, Lisa; Arteaga, Ulysses (CAHSD); Lorenzo-Vega, Ana (CAHSD)
Number of Victims Who Were Assisted by an Advocate at the South Dade Government Center-DHS/TSB	'15 FQ3	94	100	-6	Mesa, Ivon; Skirving, Lisa; Arteaga, Ulysses (CAHSD); Lorenzo-Vega, Ana (CAHSD)

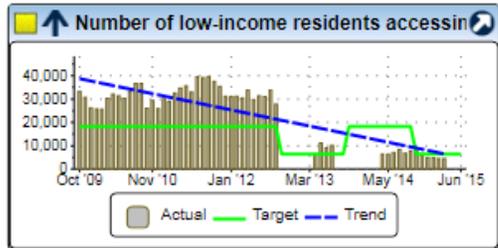
Objective	Description	Owners
Provide eligible CAHSD clients with services improving the quality of their life (CAHSD)		Grace, Regina; Dorsett, Deborah; Jordan, Evelyn (CAHSD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Low-income children engaged in after school supportive services ROMA GOALS 1, 2, 3, 4, 5, 6	'15 FQ2	143	n/a	n/a	Sears, Alton; Walker, Wanda; Grace, Regina; Taylor, Linda S. (CAHSD); Hill, Douglas (CAHSD); Thomas, Rashad (CAHSD)

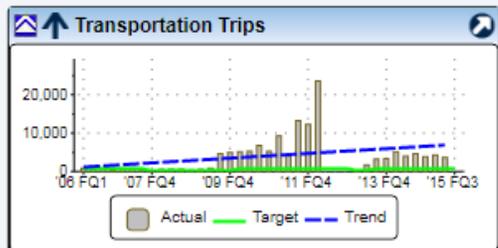


Child Measures	Period	Actual	Target	Variance	Owners
Perrine Neighborhood Center Afterschool Service FY 13	'15 FQ1	57	n/a	n/a	Sears, Alton; Taylor, Linda S. (CAHSD); Thomas, Rashad (CAHSD); Hill, Douglas (CAHSD)
Accion Neighborhood Center Afterschool Service FY 13	'15 FQ1	76	n/a	n/a	Taylor, Linda S. (CAHSD); Thomas, Rashad (CAHSD); Hill, Douglas (CAHSD)
Liberty City Neighborhood Center Afterschool Service FY 13	'15 FQ1	89	n/a	n/a	Sears, Alton; Taylor, Linda S. (CAHSD); Hill, Douglas (CAHSD); Thomas, Rashad (CAHSD)
Pine Island (Satellite) Afterschool Service OLD	'12 FQ4	25	n/a	n/a	Sears, Alton; Taylor, Linda S. (CAHSD); Thomas, Rashad (CAHSD); Hill, Douglas (CAHSD)

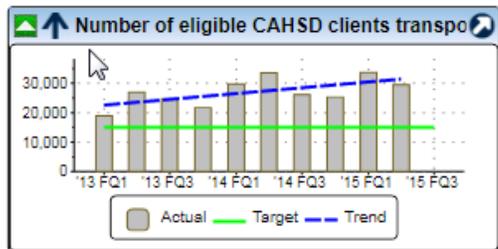
Number of low-income residents accessing community services through our Neighborhood Service Centers and outreach sites ROMA GOALS 1, 2, 3, 6	Mar '15	4,514	6,500	-1,986	Walker, Wanda; Taylor, Linda S. (CAHSD); Hill, Douglas (CAHSD); Thomas, Rashad (CAHSD)
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Transportation Trips	'15 FQ2	3,714	770	2,944	Parjus, Alberto (CAHSD); Wade, Natasha (CAHSD); Wade, Natasha (CAHSD)
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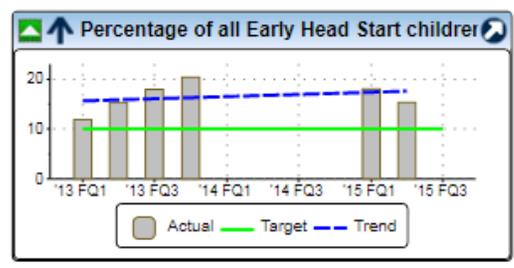
Number of eligible CAHSD clients transported to services and activities	'15 FQ2	29,494	15,000	14,494	Wade, Natasha (CAHSD)
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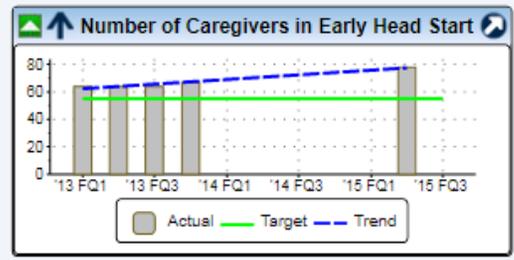
Objective	Description	Owners
Provide eligible CAHSD Head Start clients with services improving the quality of their life	The Head Start/Early Head Start program will provide early childhood development and preschool educational services to 6,528 children annually.	Armstead, Cathleen (CAHSD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
<input checked="" type="checkbox"/> Number of eligible infants, toddlers and pregnant women receiving Early Head Start services <input checked="" type="checkbox"/> ↑ Number of eligible infants, toddlers and p 	'15 FQ2	561	512	49	Armstead, Cathleen (CAHSD)
Number of eligible preschool aged children receiving Head Start services <input checked="" type="checkbox"/> ↑ Number of eligible preschool aged childre 	'15 FQ2	6,973	6,818	155	Armstead, Cathleen (CAHSD)
<input checked="" type="checkbox"/> Percentage of enrolled pre-school Head Start children having an Individualized Education Program (IEP). <input checked="" type="checkbox"/> ↑ Percentage of enrolled pre-school Head S 	'15 FQ2	7 (517 / 6,973)	10	-3	Armstead, Cathleen (CAHSD)

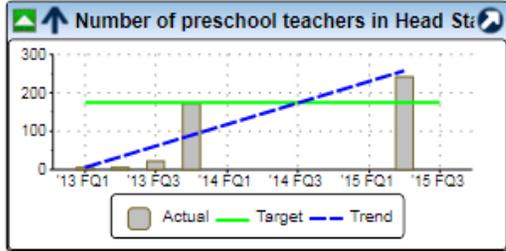
Child Measures	Period	Actual	Target	Variance	Owners
Number of enrolled Head Start children with an Individualized Education Program (IEP) receiving special education and related services	'13 FQ3	1,667	157	1,510	Armstead, Cathleen (CAHSD)
Number of pre-school children enrolled in Head Start pending eligibility determination for an Individualized Education Program (IEP)	'13 FQ3	525	25	500	Armstead, Cathleen (CAHSD)
Number of pre-school children enrolled in Head Start	'13 FQ3	6,704	6,310	394	Armstead, Cathleen (CAHSD)
Percentage of all Early Head Start children having an Individualized Family Service Plan (IFSP)	'15 FQ2	15 (86 / 561)	10	5	Armstead, Cathleen (CAHSD)



Child Measures	Period	Actual	Target	Variance	Owners
Number of Early Head Start children with an IFSP	'15 FQ2	86	12	74	Armstead, Cathleen (CAHSD)
Number of infants and toddlers enrolled in Early Head Start	'15 FQ2	561	446	115	Armstead, Cathleen (CAHSD)
Number of Caregivers in Early Head Start having a Child Development Associate (CDA) credential or Associate degree	'15 FQ2	78	55	23	Armstead, Cathleen (CAHSD)

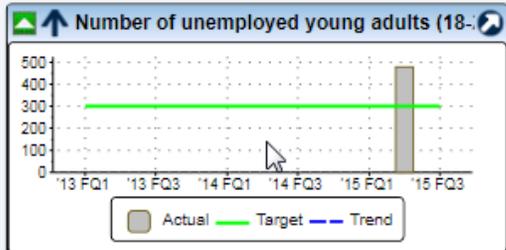


Number of preschool teachers in Head Start program having a Baccalaureate or advanced degree '15 FQ2 242 175 67 Armstead, Cathleen (CAHSD)

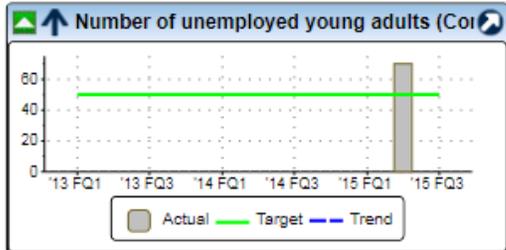


Objective	Description	Owners
Increase the employment skills of CAHSD participants (GMSC)	The Greater Miami Service Corps Division will engage young adults between the ages of 18-23 in employment and training initiatives that result in enhanced employment skills, which will result in their successful placement in employment.	Dorsett, Deborah

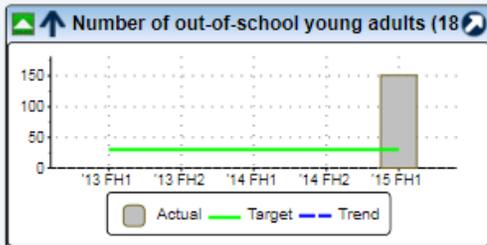
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of unemployed young adults (18-23) provided with a youth development assessment	'15 FQ2	480	300	180	Dorsett, Deborah



Number of unemployed young adults (Corpsmembers) receiving paid work experience	'15 FQ2	70	50	20	Dorsett, Deborah
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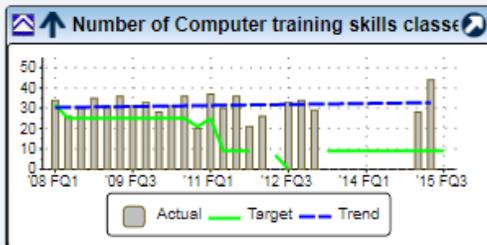


Number of out-of-school young adults (18-23) earning a degree or skills certificate '15 FH1 151 30 121 Dorsett, Deborah



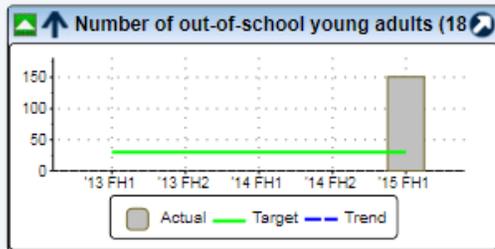
Objective	Description	Owners
Increase the employment skills of CAHSD participants (Self Help)		Walker, Wanda; Taylor, Linda S. (CAHSD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Computer training skills classes taught to low-income adults ROMA GOAL 1	'15 FQ2	44	9	35	Grace, Regina; Walker, Wanda; Taylor, Linda S. (CAHSD)



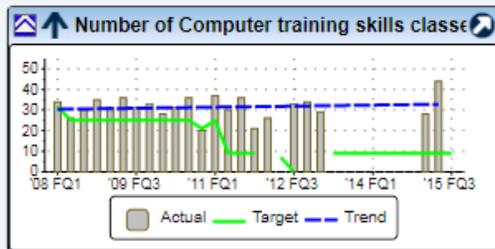
Child Measures	Period	Actual	Target	Variance	Owners
Liberty City Neighborhood Center Computer Training FY 13	'15 FQ1	21	n/a	n/a	Taylor, Linda S. (CAHSD); Thomas, Rashad (CAHSD); Hill, Douglas (CAHSD)
Goulds Neighborhood Center Computer Training FY 13	'15 FQ1	12	n/a	n/a	Taylor, Linda S. (CAHSD); Hill, Douglas (CAHSD); Thomas, Rashad (CAHSD)
Accion Neighborhood Center Computer Training FY 13	'15 FQ1	4	n/a	n/a	Taylor, Linda S. (CAHSD); Hill, Douglas (CAHSD); Thomas, Rashad (CAHSD)
Perrine Neighborhood Center Computer Training FY 13	'13 FQ1	1	n/a	n/a	Taylor, Linda S. (CAHSD); Walker, Wanda

Number of out-of-school young adults (18-23) earning a degree or skills certificate 151 30 121 Dorsett, Deborah



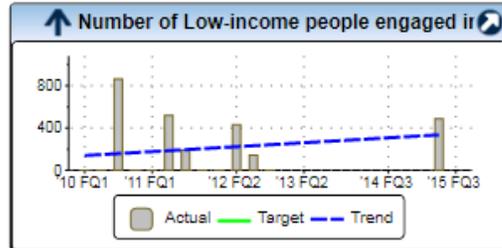
Objective	Description	Owners
Increase the employment skills of CAHSD participants (Self Help)		Walker, Wanda; Taylor, Linda S. (CAHSD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Computer training skills classes taught to low-income adults ROMA GOAL 1	'15 FQ2	44	9	35	Grace, Regina; Walker, Wanda; Taylor, Linda S. (CAHSD)



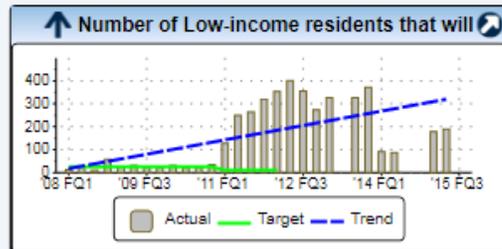
Child Measures	Period	Actual	Target	Variance	Owners
Liberty City Neighborhood Center Computer Training FY 13	'15 FQ1	21	n/a	n/a	Taylor, Linda S. (CAHSD); Thomas, Rashad (CAHSD); Hill, Douglas (CAHSD)
Goulds Neighborhood Center Computer Training FY 13	'15 FQ1	12	n/a	n/a	Taylor, Linda S. (CAHSD); Hill, Douglas (CAHSD); Thomas, Rashad (CAHSD)
Accion Neighborhood Center Computer Training FY 13	'15 FQ1	4	n/a	n/a	Taylor, Linda S. (CAHSD); Hill, Douglas (CAHSD); Thomas, Rashad (CAHSD)
Perrine Neighborhood Center Computer Training FY 13	'13 FQ1	1	n/a	n/a	Taylor, Linda S. (CAHSD); Walker, Wanda

Number of Low-income people engaged in volunteer income tax assistance '15 FQ2 489 n/a n/a Sears, Alton; Walker, Wanda; Taylor, Linda S. (CAHSD); Grace, Regina



Child Measures	Period	Actual	Target	Variance	Owners
Coconut Grove Neighborhood Center - VITA FY 13	'15 Q1	55	n/a	n/a	Thomas, Rashad (CAHSD); Taylor, Linda S. (CAHSD); Hill, Douglas (CAHSD)
Goulds Neighborhood Center - VITA FY 13	'15 Q1	58	n/a	n/a	Taylor, Linda S. (CAHSD); Thomas, Rashad (CAHSD); Hill, Douglas (CAHSD)
Perrine Neighborhood Center - VITA FY 13	'15 Q1	106	n/a	n/a	Thomas, Rashad (CAHSD); Taylor, Linda S. (CAHSD); Hill, Douglas (CAHSD)
Wynwood Neighborhood Center - VITA FY 13	'15 Q1	0	n/a	n/a	Hill, Douglas (CAHSD); Taylor, Linda S. (CAHSD); Thomas, Rashad (CAHSD)
Hialeah Neighborhood Center - VITA FY 13	'15 Q1	139	n/a	n/a	Taylor, Linda S. (CAHSD); Thomas, Rashad (CAHSD)
Miami Gardens Neighborhood Center - VITA FY 13	'15 Q1	43	n/a	n/a	Thomas, Rashad (CAHSD); Hill, Douglas (CAHSD); Taylor, Linda S. (CAHSD)
Caleb Neighborhood Center - VITA FY 13	'15 Q1	31	n/a	n/a	Thomas, Rashad (CAHSD); Taylor, Linda S. (CAHSD)

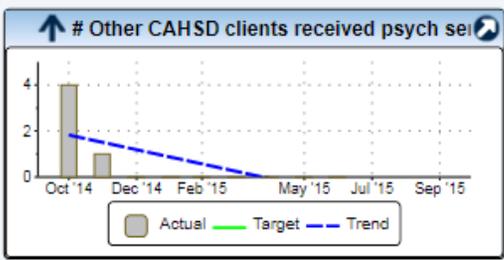
Number of Low-income residents that will maintain employment for 90 days ROMA GOAL 1 '15 FQ2 189 n/a n/a Grace, Regina; Walker, Wanda; Taylor, Linda S. (CAHSD); Thomas, Rashad (CAHSD); Hill, Douglas (CAHSD)



Child Measures	Period	Actual	Target	Variance	Owners
Accion Neighborhood Center - Maintain Employment FY 13	'15 FQ1	130	n/a	n/a	Taylor, Linda S. (CAHSD); Thomas, Rashad (CAHSD); Hill, Douglas (CAHSD)
Caleb Neighborhood Ctr - Maintain Employment FY 13	'15 FQ1	20	n/a	n/a	Taylor, Linda S. (CAHSD); Hill, Douglas (CAHSD); Thomas, Rashad (CAHSD)
Coconut Grove Neigh Ctr - Maintain Employment FY 13	'15 FQ1	12	n/a	n/a	Taylor, Linda S. (CAHSD); Thomas, Rashad (CAHSD); Hill, Douglas (CAHSD)
Culmer Neighborhood Center - Maintain Employment FY 13	'15 FQ1	33	n/a	n/a	Sears, Alton; Taylor, Linda S. (CAHSD); Thomas, Rashad (CAHSD); Hill, Douglas (CAHSD)
Edison Neighborhood Center - Maintain Employment FY 13	'15 FQ1	21	n/a	n/a	Sears, Alton; Taylor, Linda S. (CAHSD); Hill, Douglas (CAHSD); Thomas, Rashad (CAHSD)
Fla City/Hmstd Neigh Ctr - Maintain Employment	'13 FQ1	0	n/a	n/a	Sears, Alton; Taylor, Linda S. (CAHSD)
Goulds Neighborhood Center - Maintain Employment FY 13	'15 FQ1	10	n/a	n/a	Sears, Alton; Taylor, Linda S. (CAHSD); Hill, Douglas (CAHSD); Thomas, Rashad (CAHSD)
Liberty City Neighborhood Center - Maintain Employment FY 13	'15 FQ1	29	n/a	n/a	Sears, Alton; Taylor, Linda S. (CAHSD); Thomas, Rashad (CAHSD); Hill, Douglas (CAHSD)
Hialeah Neighborhood Center - Maintain Employment FY 13	'15 FQ1	0	n/a	n/a	Sears, Alton; Taylor, Linda S. (CAHSD); Hill, Douglas (CAHSD); Thomas, Rashad (CAHSD)
Miami Gardens Neighborhood Center - Maintain Employment FY 13	'15 FQ1	17	n/a	n/a	Sears, Alton; Taylor, Linda S. (CAHSD); Hill, Douglas (CAHSD); Thomas, Rashad (CAHSD)
Naranja Neighborhood Center - Maintain Employment FY 13	'15 FQ1	10	n/a	n/a	Taylor, Linda S. (CAHSD); Hill, Douglas (CAHSD); Thomas, Rashad (CAHSD)
Perrine Neighborhood Center - Maintain Employment FY 13	'15 FQ1	41	n/a	n/a	Sears, Alton; Taylor, Linda S. (CAHSD); Hill, Douglas (CAHSD); Thomas, Rashad (CAHSD)
Wynwood Neighborhood Center - Maintain Employment FY 13	'15 FQ1	51	n/a	n/a	Sears, Alton; Taylor, Linda S. (CAHSD); Hill, Douglas (CAHSD); Thomas, Rashad (CAHSD)
South Beach Neighborhood Ctr - Maintain Employment FY 13	'15 FQ1	2	n/a	n/a	Hill, Douglas (CAHSD); Thomas, Rashad (CAHSD); Taylor, Linda S. (CAHSD)

Objective	Description	Owners			
Enhance CAHSD Programs through Provision of Psychological Services		Faraci, Ana (CAHSD)			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# HS/EHS clients received psych services	Jun '15	15	n/a	n/a	Faraci, Ana (CAHSD)
<div data-bbox="241 365 735 609"> <p># HS/EHS clients received psych services</p> </div>					
Child Measures	Period	Actual	Target	Variance	Owners
HS/EHS children	Jun '15	13	n/a	n/a	Lugonja, Jenna (CAHSD)
HS/EHS Parents	Jun '15	2	n/a	n/a	Faraci, Ana (CAHSD)
# of DV clients received psych services	Jun '15	27	n/a	n/a	Faraci, Ana (CAHSD)
<div data-bbox="241 787 735 1031"> <p># of DV clients received psych services</p> </div>					

Child Measures	Period	Actual	Target	Variance	Owners
DV adults	Jun '15	21	n/a	n/a	Faraci, Ana (CAHSD)
DV children/adolescents	Jun '15	6	n/a	n/a	Faraci, Ana (CAHSD)
# Other CAHSD clients received psych services	Jun '15	0	n/a	n/a	Faraci, Ana (CAHSD)



Child Measures	Period	Actual	Target	Variance	Owners
Other CAHSD Adults	Jun '15	0	n/a	n/a	Faraci, Ana (CAHSD)
Other CAHSD children/adolescents	Jun '15	0	n/a	n/a	Faraci, Ana (CAHSD)
# EDS clients received psych services	Jun '15	17	n/a	n/a	Faraci, Ana (CAHSD)

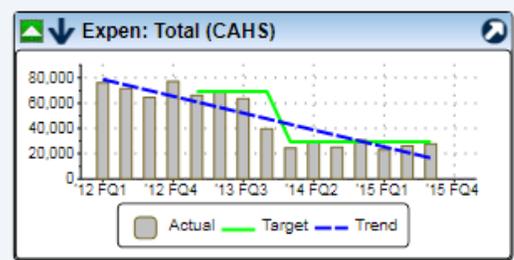


# ORS clients received psych services	Jun '15	165	n/a	n/a	Faraci, Ana (CAHSD)
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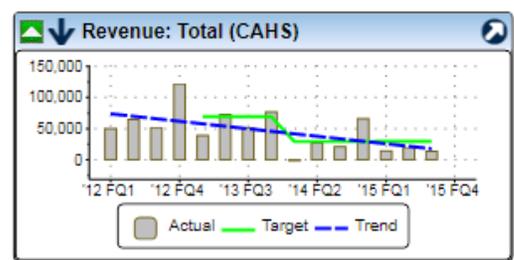


Objective	Description	Owners			
Provide Opportunities for Students to Gain Work Experience		Lugonja, Jenna (CAHSD)			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# practicum students placed	Jun '15	8	8	0	Faraci, Ana (CAHSD)
# interns placed	2015 FY	4	4	0	Lugonja, Jenna (CAHSD)
2.0 Financial					
Objective	Description	Owners			
Meet Budget Targets (CAHS)		Davis-Raiford, Lucia			
Grandparent Objectives	Description	Owners			
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County			
Parent Objectives	Description	Owners			
Community Action and Human Services		Office of Management and Budget			
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)			

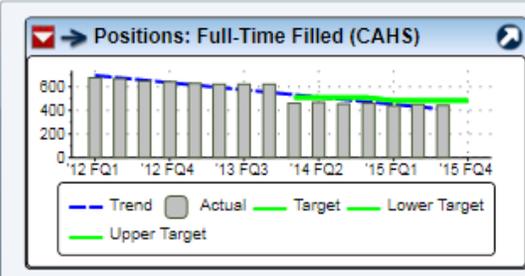
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expen: Total (CAHS) ▲	'15 FQ3	\$27,630K	\$29,508K	\$1,878K	Davis-Raiford, Lucia



Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (CAHS) ▲	'15 FQ3	\$9,246K	\$10,264K	\$-1,018K	Davis-Raiford, Lucia
Expenditure: Court Costs (CAHS) ▲	'15 FQ3	\$0K	\$1K	\$-1K	Davis-Raiford, Lucia
Expenditure: Contractual Services (CAHS) ▲	'15 FQ3	\$1,572K	\$1,844K	\$-272K	Davis-Raiford, Lucia
Expenditure: Other Operating (CAHS) ▲	'15 FQ3	\$802K	\$1,621K	\$-819K	Davis-Raiford, Lucia
Expenditure: Charges for County Services (CAHS) ▼	'15 FQ3	\$1,219K	\$897K	\$522K	Davis-Raiford, Lucia
Expenditure: Debt Service (CAHS) ▲	'15 FQ3	\$0K	\$0K	\$0K	Davis-Raiford, Lucia
Expenditure: Depreciation, Amortization, Depletion (CAHS) ▲	'15 FQ3	\$0K	\$0K	\$0K	Davis-Raiford, Lucia
Expenditure: Distribution of Funds in Trust (CAHS) ▲	'15 FQ3	\$0K	\$0K	\$0K	Davis-Raiford, Lucia
Expenditure: Grants to Outside Organizations (CAHS) ▲	'15 FQ3	\$13,831K	\$15,063K	\$-1,232K	Davis-Raiford, Lucia
Expenditure: Intradepartmental Transfers (CAHS) ▲	'15 FQ3	\$0K	\$0K	\$0K	Davis-Raiford, Lucia
Expenditure: Transfers Out (CAHS) ▲	'15 FQ3	\$0K	\$0K	\$0K	Davis-Raiford, Lucia
Expenditure: Reserves (CAHS) ▲	'15 FQ3	\$0K	\$0K	\$0K	Davis-Raiford, Lucia
Expenditure: Capital (CAHS) ▼	'15 FQ3	\$960K	\$18K	\$-942K	Davis-Raiford, Lucia
Revenue: Total (CAHS) ▲	'15 FQ3	\$13,453K	\$29,504K	\$16,051K	Davis-Raiford, Lucia



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (CAHS)	▲	'15 FQ3	\$0K	\$0K	\$0K	Davis-Raiford, Lucia
Revenue: General Fund (CAHS)	▼	'15 FQ3	\$0K	\$6,654K	\$-6,654K	Davis-Raiford, Lucia
Revenue: Proprietary (CAHS)	▲	'15 FQ3	\$1,016K	\$284K	\$732K	Davis-Raiford, Lucia
Revenue: Federal (CAHS)	▼	'15 FQ3	\$11,054K	\$20,608K	\$-9,554K	Davis-Raiford, Lucia
Revenue: State (CAHS)	▲	'15 FQ3	\$1,383K	\$718K	\$665K	Davis-Raiford, Lucia
Revenue: Interagency/Intradepartmental (CAHS)	▼	'15 FQ3	\$0K	\$1,240K	\$-1,240K	Davis-Raiford, Lucia
Positions: Full-Time Filled (CAHS)	▼	'15 FQ3	442	489 (475 - 489)	-47	Davis-Raiford, Lucia



3.0 Internal

4.0 Learning and Growth