

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							
▼ Provide Residential Treatment for Homeless Individuals Struggling with Substance Abuse (HH2-1)							
# homeless individuals placed in residential substance abuse treatment	n/a		n/a	n/a		n/a	n/a
# homeless individuals successfully transition out of treatment into permanent housing	n/a		n/a	n/a		n/a	n/a
▼ Assist Homeless Veterans with Housing Needs (HH2-1)							
# veterans referred to homeless providers	n/a		n/a	n/a		n/a	n/a
# veterans successfully placed in housing	n/a		n/a	n/a		n/a	n/a
▼ Provide Safe Emergency Housing for Victims of Violence (HH2-1)							
# clients placed in emergency housing	Jun '15		222	n/a		n/a	n/a
occupancy rate - SafeSpace North	Sep '15		100 (57 / 57)	n/a		n/a	n/a
occupancy rate - SafeSpace South	n/a		n/a	n/a		n/a	n/a
▼ Assistant Clients with Housing Emergencies (HH2-1)							
# clients obtained emergency temporary shelter	Sep '15	▼	5	7	▼	76	84
# household emergencies resolved through EFSP	Sep '15	▲	227	29	▲	1,990	348
# received housing assistance through HAG	Sep '15	▼	0	3	▲	50	36
▼ HH2-2 Stabilize Home Occupancy							
▼ Provide Comprehensive Home Rehabilitation Services (HH2-2)							
# Homeowners Received Beautification Services	Sep '15	■	0	3	■	23	36
# Homeowners Received Home Rehab/Home Repair Services	Jun '15	▲	3	2	▼	11	14
▼ Provide Energy Conservation Services for Low-Income Homeowners (HH2-2)							
# Homes Weatherized	Sep '15	▼	0	6	▼	35	72
▼ Protect Homes from Storm Damage (HH2-2)							
# Homeowners Received Hurricane Shutter Installation and/or other hazard mitigation measures	Sep '15	▼	0	5	▼	21	60
# Homeowners Received Hazard Mitigation through Residential Construction Mitigation Program	Sep '15	▼	0	15	▼	20	180
# homeowners received shutters through Paint and Shutter Program	n/a		n/a	n/a		n/a	n/a
▼ Provide Comprehensive Services to Stabilize Home Occupancy for Low-Income Clients (HH2-2)							
# clients received LIHEAP (crisis)	Sep '15	▼	185	912	▼	7,474	10,944
# clients received LIHEAP (regular)	Sep '15	▼	952	1,520	▼	9,238	18,240
# clients received Care to Share utility assistance	Sep '15	▲	237	83	▲	1,339	996
# received housing assistance through HAG	Sep '15	▼	0	3	▲	50	36
# household emergencies resolved through EFSP	Sep '15	▲	227	29	▲	1,990	348

Scorecard - Community Action and Human Services

EFSF

▼ 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	'15 FQ4		85,965	n/a		303,302	n/a
Number of home-delivered meals provided to isolated elders who cannot attend a meal site (Meal on Wheels)	'15 FQ4		34,202	n/a		131,698	n/a
Number of Meals to Elders and young adults with disabilities at 22 Congregate Meal Sites throughout Miami-Dade County	'15 FQ4		71,991	n/a		266,319	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.	'15 FQ4		19	12		527	356
Number of Elders and young adults with disabilities provided Adult Day Care services	'15 FQ4		26	n/a		282	n/a
# seniors/persons with disabilities who received in-home support services	Sep '15		4	3		n/a	24
# frail, homebound seniors received companionship	Sep '15		302	300		n/a	n/a
▼ HH2-5 Improve Access to Abuse Prevention, Intervention and Support Services							
▼ Collaborate Community Partnership in Reducing Domestic Violence (HH2-5)							
Clients Accessing Services at the Victims Assistance Centers	'15 FQ4		1,130	700		5,501	2,800
Total Number of New Victims Who Participated in the Initial Interview and Were Assisted by an Advocate	'15 FQ4		803	500		3,169	2,000
▼ 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	'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
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
▼ 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
Percent of children with school readiness score of 525 or above	n/a		n/a	n/a		n/a	n/a

Scorecard - Community Action and Human Services

▼ HH3-1 Ensure That All Individuals 18 and Older Are Work Ready							
▼ Unemployed Clients Obtain and Maintain Employment (HH3-1)							
# unemployed clients secured employment	Sep '15	▼	32	41	■	455	492
# clients achieved "living wage" employment	Sep '15	▲	24	20	▲	295	240
clients maintained employment 90 days	Sep '15	▼	27	37	▲	598	444
▼ Clients Participate in Employability Skills Training (HH3-1)							
# clients obtained skills required for employment	Sep '15	▲	99	83	▲	1,401	996
# clients complete computer training program	n/a		n/a	n/a		n/a	n/a
▼ Increase the Employment of Farmworkers (HH3-1)							
(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
▼ Provide Opportunities for Students to Gain Work Experience (HH3-1)							
# practicum students placed	Sep '15	▲	12	8		n/a	n/a
total # of CAHSD clients provided psychological services by students	Sep '15		97	n/a		2,133	n/a
# interns placed	2015 FY	▲	4	4	▲	4	4
▼ Increase the Employment Skills of Youth (HH3-1)							
Number of unemployed young adults (18-24) 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
Farmworkers Graduated from Training	'15 FQ2		20	n/a		37	n/a
▼ 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	Sep '15	▲	5,927	4,166	▲	79,188	49,992
▼ Low-Income Individuals and Families Receive Services to Promote Economic Stability (HH3-4)							
# clients received VITA	2015 FY	▲	705	640	▲	705	640
expected aggregate \$\$ amount in credits for clients as a result of VITA	2015 FY		362,663	n/a		n/a	n/a
# clients demonstrated ability to complete and maintain a budget for over 90 days	Sep '15	▲	20	20	▲	298	240
# clients achieved "living wage" employment	Sep '15	▲	24	20	▲	295	240
▼ Connect Families to Additional Support Services (HH3-4)							
# clients obtained emergency temporary shelter	Sep '15	▼	5	7	▼	76	84
# clients received emergency protection from violence	Sep '15	▼	2	3	▼	22	36
# clients received emergency legal assistance	Sep '15	▲	22	20	▲	358	240
# clients obtained health care assistance	Sep '15	▼	29	33	▲	474	396
▼ Assist Clients with Obtaining Basic Needs/ Emergency Support (HH3-4)							
# clients received food boxes	Sep '15	▲	135	21	▲	2,785	252
# clients received emergency clothing	Sep '15	▲	17	13	▲	185	156

Scorecard - Community Action and Human Services

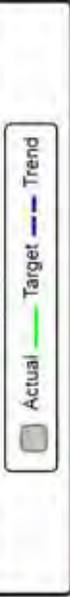
▼ Improve the Quality of Life for Veterans (HH3-4)							
# veterans and/or their dependents assisted with benefits claims	Sep '15		171	120		2,572	1,440
▼ Provide Safe Housing and Supportive Services for Victims of Violence (HH3-2)							
Number of placements in domestic violence shelters	n/a		n/a	n/a		n/a	n/a
▼ 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 FQ4		426	489		n/a	n/a
			(475 - 489)				
3.0 Internal							
4.0 Learning and Growth							

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

HH2-1 End Homelessness

Objective	Description	Owners
Provide Residential Treatment for Homeless Individuals Struggling with Substance Abuse (HH2-1)		Taylor, Ellen (CAHSD)
Measures Linked to Objective		
# homeless individuals placed in residential substance abuse treatment		n/a
# homeless individuals successfully transition out of treatment into permanent housing		n/a

'16 FQ1



Objective

Assist Homeless Veterans with Housing Needs (HH2-1)

Description

Taylor, Linda S. (CAHSD)

Owners

Measures Linked to Objective

veterans referred to homeless providers n/a

Period

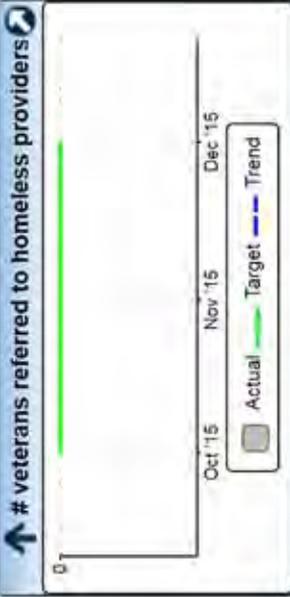
Actual n/a

Target

n/a

Variance

n/a Taylor, Linda S. (CAHSD)



veterans successfully placed in housing n/a

n/a

n/a

n/a Taylor, Ellen (CAHSD)



Objective

Provide Safe Emergency Housing for Victims of Violence (HH2-1)

Description

Mesa, Ivon

Owners

Measures Linked to Objective

clients placed in emergency housing Jun '15

Period

Actual 222

Target

n/a

Variance

n/a Felipe-Diaz, Violet (CAHSD); Clark, Luetisha (CAHSD); Mesa, Ivon

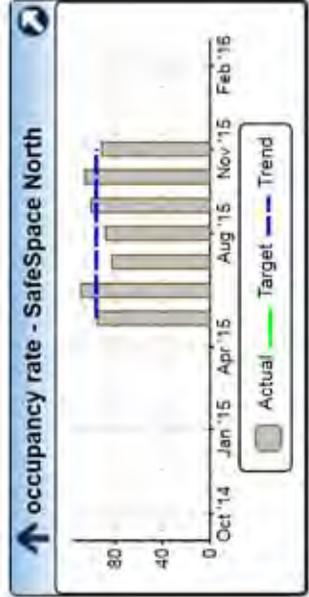


Business Plan Report - Community Action and Human Services

0 Oct '14 Dec '14 Feb '15 May '15 Jul '15 Sep '15

Trend
 Actual
 Target
 Lower Target
 Upper Target

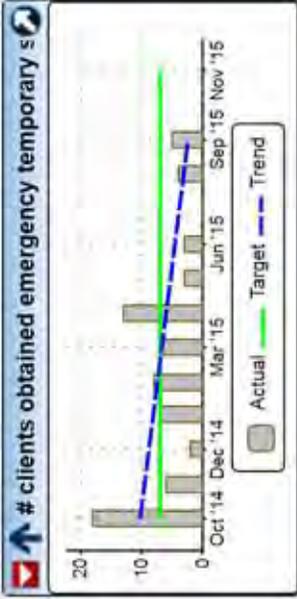
Child Measures	Period	Actual	Target	Variance	Owners
# Safespace South	Jun '15	131	n/a	n/a	n/a Bellard, Sonie (CAHSD); Clark, Luetisha (CAHSD); Thenor, Muguette; Mesa, Ivon
# Safespace North	Nov '15	91	n/a	n/a	n/a Mesa, Ivon; Armstrong, Cassandra (CAHSD); Clark, Luetisha (CAHSD); Veloz, Mary S.; McDaniel, Caren J.
occupancy rate - SafeSpace North	Nov '15	91 (52/57)	n/a	n/a	n/a McDaniel, Caren J.; Mesa, Ivon; Veloz, Mary S.; Clark, Luetisha (CAHSD); Armstrong, Cassandra (CAHSD)



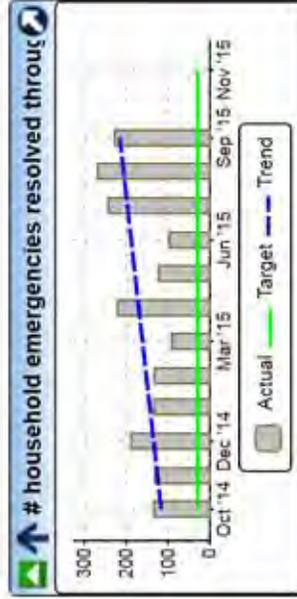
occupancy rate - SafeSpace South n/a n/a n/a n/a n/a Bellard, Sonie (CAHSD);
Clark, Luetisha (CAHSD); Mesa, Ivon;
Thenor, Muguette



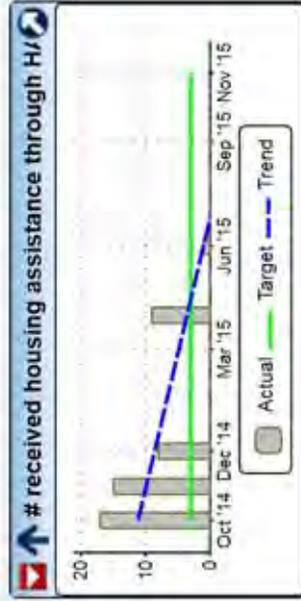
Objective	Description	Period	Actual	Target	Variance	Owners
Assistant Clients with Housing Emergencies (HH2-1)						Walker, Wanda
Measures Linked to Objective						Owners



Child Measures	Period	Actual	Target	Variance	Owners
emergency shelter - Caleb	Sep '15	0	n/a	n/a	Walker, Wanda
emergency shelter - Miami Gardens	Sep '15	0	n/a	n/a	Walker, Wanda
emergency shelter - Culmer	Sep '15	1	n/a	n/a	Walker, Wanda
emergency shelter - Naranja	Sep '15	2	n/a	n/a	Walker, Wanda
emergency shelter - South Beach	Sep '15	0	n/a	n/a	Walker, Wanda
emergency shelter - Florida City	Sep '15	0	n/a	n/a	Walker, Wanda
emergency shelter - Coconut Grove	Sep '15	0	n/a	n/a	Walker, Wanda
emergency shelter - Accion	Sep '15	0	n/a	n/a	Walker, Wanda
emergency shelter - Edison	Sep '15	2	n/a	n/a	Lugonja, Jenna (CAHSD); Walker, Wanda
emergency shelter - Liberty City	Sep '15	0	n/a	n/a	Walker, Wanda
emergency shelter - Hialeah	Sep '15	0	n/a	n/a	Walker, Wanda
emergency shelter - Perrine	Sep '15	0	n/a	n/a	Walker, Wanda
emergency shelter - Wynwood	Sep '15	0	n/a	n/a	Walker, Wanda
# household emergencies resolved through EFSP	Sep '15	227	29	198	Walker, Wanda



Child Measures	Period	Actual	Target	Variance	Owners
EFSP - Coconut Grove	Sep '15	11	n/a	n/a	Walker, Wanda
EFSP - South Beach	Sep '15	19	n/a	n/a	Walker, Wanda
EFSP - Naranja	Sep '15	39	n/a	n/a	Walker, Wanda
EFSP - Caleb	Sep '15	6	n/a	n/a	Walker, Wanda
EFSP - Wynwood	Sep '15	20	n/a	n/a	Walker, Wanda
EFSP - Perrine	Sep '15	10	n/a	n/a	Walker, Wanda
EFSP - Hialeah	Sep '15	35	n/a	n/a	Lugonja, Jenna (CAHSD)
EFSP - Florida City	Sep '15	7	n/a	n/a	Walker, Wanda
EFSP - Culmer	Sep '15	22	n/a	n/a	Walker, Wanda
EFSP - Accion	Sep '15	1	n/a	n/a	Walker, Wanda
EFSP - Liberty City	Sep '15	15	n/a	n/a	Walker, Wanda
EFSP - Edison	Sep '15	20	n/a	n/a	Walker, Wanda
EFSP - Miami Gardens	Sep '15	22	n/a	n/a	Walker, Wanda
# received housing assistance through HAG	Sep '15	0	3	-3	Lugonja, Jenna (CAHSD)



Child Measures	Period	Actual	Target	Variance	Owners
HAG - Accion	Sep '15	0	n/a	n/a	Walker, Wanda
HAG - Caleb	Sep '15	0	n/a	n/a	Walker, Wanda
HAG - Coconut Grove	Sep '15	0	n/a	n/a	Walker, Wanda
HAG - Culmer	Sep '15	0	n/a	n/a	Walker, Wanda
HAG - Edison	Sep '15	0	n/a	n/a	Walker, Wanda
HAG - Florida City	Sep '15	0	n/a	n/a	Walker, Wanda
HAG - Hialeah	Sep '15	0	n/a	n/a	Walker, Wanda
HAG - Liberty City	Sep '15	0	n/a	n/a	Walker, Wanda
HAG - Miami Gardens	Sep '15	0	n/a	n/a	Walker, Wanda
HAG - Naranja	Sep '15	0	n/a	n/a	Walker, Wanda
HAG - Perrine	Sep '15	0	n/a	n/a	Walker, Wanda
HAG - South Beach	Sep '15	0	n/a	n/a	Walker, Wanda
HAG - Wynwood	Sep '15	0	n/a	n/a	Walker, Wanda

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# Homes Weatherized	Sep '15	0	6	-6	Perez, Martha (CAHSD); Jones, Corey D. (CAHSD); Caravera, Cynthia (CAHSD)

Homes Weatherized

Month	Actual	Target
Oct '14	0	6
Nov '14	0	6
Dec '14	0	6
Jan '15	0	6
Feb '15	0	6
Mar '15	0	6
Apr '15	0	6
May '15	0	6
Jun '15	0	6
Jul '15	0	6
Aug '15	0	6
Sep '15	0	6
Oct '15	0	6
Nov '15	0	6

Objective	Description	Period	Actual	Target	Variance	Owners
Protect Homes from Storm Damage (HH2-2)		Sep '15	0	5	-5	Brown, Veronica (CAHSD); Jones, Corey D. (CAHSD)

Homeowners Received Hurricane Shutter Installation and/or other hazard mitigation measures

Month	Actual	Target
Oct '14	0	5
Nov '14	0	5
Dec '14	0	5
Jan '15	0	5
Feb '15	0	5
Mar '15	0	5
Apr '15	0	5
May '15	0	5
Jun '15	0	5
Jul '15	0	5
Aug '15	0	5
Sep '15	0	5
Oct '15	0	5
Nov '15	0	5

Business Plan Report - Community Action and Human Services



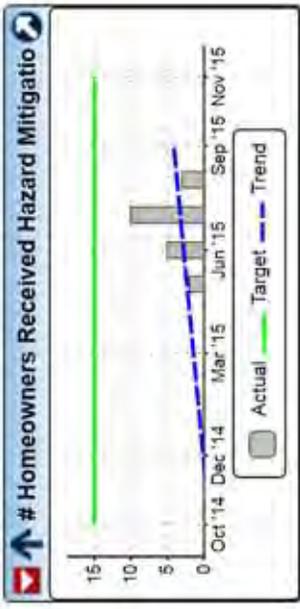
Sep '15

Homeowners Received Hazard Mitigation through Residential Construction Mitigation Program

0

15

-15 Perez, Martha (CAHSD); Caravera, Cynthia (CAHSD); Jones, Corey D. (CAHSD)



homeowners received shutters through Paint and Shutter Program

n/a

n/a

n/a Brown, Veronica (CAHSD); Jones, Corey D. (CAHSD)



Objective

Provide Comprehensive Services to Stabilize Home Occupancy for Low-Income Clients (HH2-2)

Description

Walker, Wanda

Owners

Measures Linked to Objective



Sep '15

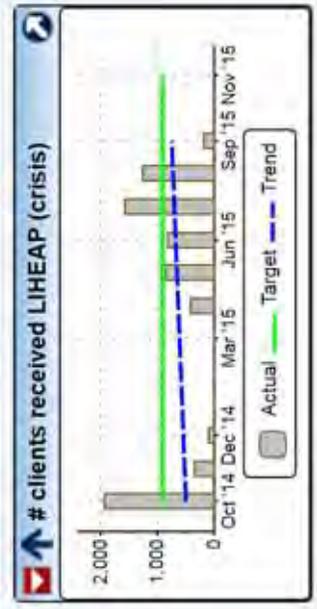
clients received LIHEAP (crisis)

185

912

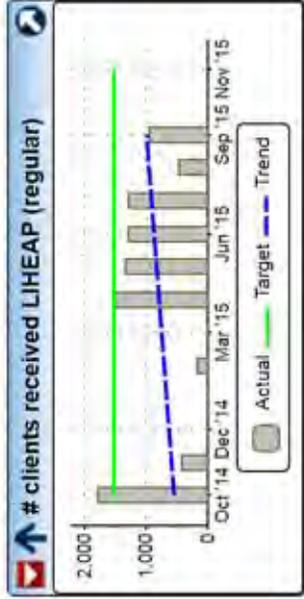
Owners

-727 Walker, Wanda, Thomas, Rashad (CAHSD)



Business Plan Report - Community Action and Human Services

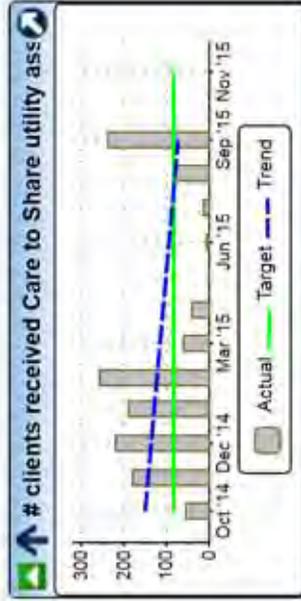
Child Measures	Period	Actual	Target	Variance	Owners
# LIHEAP - Sweetwater (crisis)	Sep '15	2	n/a	n/a	Lugonja, Jenna (CAHSD)
# LIHEAP - Miami Gardens (crisis)	Sep '15	0	n/a	n/a	Lugonja, Jenna (CAHSD)
# LIHEAP - South Beach (crisis)	Sep '15	125	n/a	n/a	Lugonja, Jenna (CAHSD)
# LIHEAP - Florida City (crisis)	Sep '15	0	n/a	n/a	Lugonja, Jenna (CAHSD)
# LIHEAP - Wynwood (crisis)	Sep '15	1	n/a	n/a	Lugonja, Jenna (CAHSD)
# LIHEAP - Perrine (crisis)	Sep '15	2	n/a	n/a	Lugonja, Jenna (CAHSD)
# LIHEAP - Culmer (crisis)	Sep '15	4	n/a	n/a	Lugonja, Jenna (CAHSD)
# LIHEAP - Edison (crisis)	Sep '15	0	n/a	n/a	Lugonja, Jenna (CAHSD)
# LIHEAP - Liberty City (crisis)	Sep '15	15	n/a	n/a	Lugonja, Jenna (CAHSD)
# LIHEAP - Caleb (crisis)	Sep '15	3	n/a	n/a	Lugonja, Jenna (CAHSD)
# LIHEAP - Coconut Grove (crisis)	Sep '15	33	n/a	n/a	Lugonja, Jenna (CAHSD)
# LIHEAP - Hialeah (crisis)	Sep '15	0	n/a	n/a	Lugonja, Jenna (CAHSD)
# LIHEAP - Naranja (crisis)	Sep '15	0	n/a	n/a	Lugonja, Jenna (CAHSD)
# LIHEAP - Accion (crisis)	Sep '15	0	n/a	n/a	Lugonja, Jenna (CAHSD)
# clients received LIHEAP (regular)	Sep '15	952	1,520	-568	Thomas, Rashad (CAHSD); Walker, Wanda



Child Measures	Period	Actual	Target	Variance	Owners
# LIHEAP - Sweetwater (regular)	Sep '15	160	n/a	n/a	Lugonja, Jenna (CAHSD)
# LIHEAP - Accion (regular)	Sep '15	53	n/a	n/a	Thomas, Rashad (CAHSD); Walker, Wanda
# LIHEAP - Caleb (regular)	Sep '15	80	n/a	n/a	Walker, Wanda; Thomas, Rashad (CAHSD)
# LIHEAP - CocioG (regular)	Sep '15	7	n/a	n/a	Thomas, Rashad (CAHSD); Walker, Wanda
# LIHEAP - Edison (regular)	Sep '15	28	n/a	n/a	Walker, Wanda; Thomas, Rashad (CAHSD)
# LIHEAP - Culmer (regular)	Sep '15	47	n/a	n/a	Walker, Wanda; Thomas, Rashad (CAHSD)
# LIHEAP - FloCity (regular)	Sep '15	0	n/a	n/a	Walker, Wanda; Thomas, Rashad (CAHSD)
# LIHEAP - Hialeah (regular)	Sep '15	85	n/a	n/a	Thomas, Rashad (CAHSD); Walker, Wanda

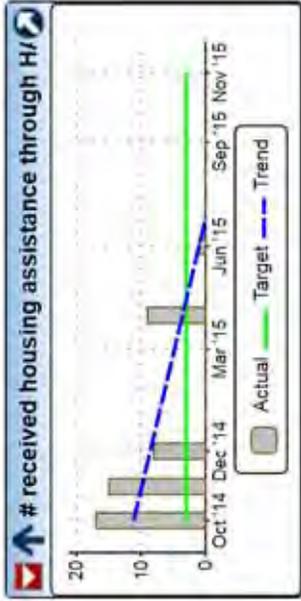
Business Plan Report - Community Action and Human Services

# LIHEAP - LibCity (regular)	Sep '15	95	n/a	n/a	Walker, Wanda; Thomas, Rashad (CAHSD)
# LIHEAP - MGardens (regular)	Sep '15	261	n/a	n/a	Thomas, Rashad (CAHSD); Walker, Wanda
# LIHEAP - Naranja (regular)	Sep '15	74	n/a	n/a	Walker, Wanda; Thomas, Rashad (CAHSD)
# LIHEAP - Perrine (regular)	Sep '15	62	n/a	n/a	Walker, Wanda; Thomas, Rashad (CAHSD)
# LIHEAP - SoBe (regular)	Sep '15	0	n/a	n/a	Walker, Wanda; Thomas, Rashad (CAHSD)
# LIHEAP - Wynwood (regular)	Sep '15	0	n/a	n/a	Walker, Wanda; Thomas, Rashad (CAHSD)
# clients received Care to Share utility assistance	Sep '15	237	83	154	Walker, Wanda

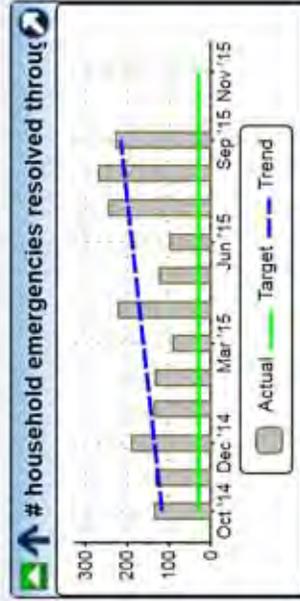


Child Measures	Period	Actual	Target	Variance	Owners
Care to Share - Accion	Sep '15	0	n/a	n/a	Walker, Wanda
Care to Share - Caleb	Sep '15	11	n/a	n/a	Walker, Wanda
Care to Share - Culmer	Sep '15	1	n/a	n/a	Walker, Wanda
Care to Share - Edison	Sep '15	15	n/a	n/a	Walker, Wanda
Care to Share - FloCity	Sep '15	32	n/a	n/a	Walker, Wanda
Care to Share - Hialeah	Sep '15	0	n/a	n/a	Walker, Wanda
Care to Share - Liberty City	Sep '15	0	n/a	n/a	Walker, Wanda
Care to Share - Miami Gardens	Sep '15	45	n/a	n/a	Walker, Wanda
Care to Share - Naranja	Sep '15	70	n/a	n/a	Walker, Wanda
Care to Share - SoBe	Sep '15	9	n/a	n/a	Walker, Wanda
Care to Share - Wynwood	Sep '15	27	n/a	n/a	Walker, Wanda
Care to Share - Coconut Grove	Sep '15	7	n/a	n/a	Walker, Wanda
Care to Share - Perrine	Sep '15	20	n/a	n/a	Walker, Wanda
# received housing assistance through HAG	Sep '15	0	3	-3	Lugonja, Jenna (CAHSD)





Child Measures	Period	Actual	Target	Variance	Owners
HAG - Accion	Sep '15	0	n/a	n/a	n/a Walker, Wanda
HAG - Caleb	Sep '15	0	n/a	n/a	n/a Walker, Wanda
HAG - Coconut Grove	Sep '15	0	n/a	n/a	n/a Walker, Wanda
HAG - Culmer	Sep '15	0	n/a	n/a	n/a Walker, Wanda
HAG - Edison	Sep '15	0	n/a	n/a	n/a Walker, Wanda
HAG - Florida City	Sep '15	0	n/a	n/a	n/a Walker, Wanda
HAG - Hialeah	Sep '15	0	n/a	n/a	n/a Walker, Wanda
HAG - Liberty City	Sep '15	0	n/a	n/a	n/a Walker, Wanda
HAG - Miami Gardens	Sep '15	0	n/a	n/a	n/a Walker, Wanda
HAG - Naranja	Sep '15	0	n/a	n/a	n/a Walker, Wanda
HAG - Perrine	Sep '15	0	n/a	n/a	n/a Walker, Wanda
HAG - South Beach	Sep '15	0	n/a	n/a	n/a Walker, Wanda
HAG - Wynwood	Sep '15	0	n/a	n/a	n/a Walker, Wanda
# household emergencies resolved through EFSP	Sep '15	227	29	198	Walker, Wanda

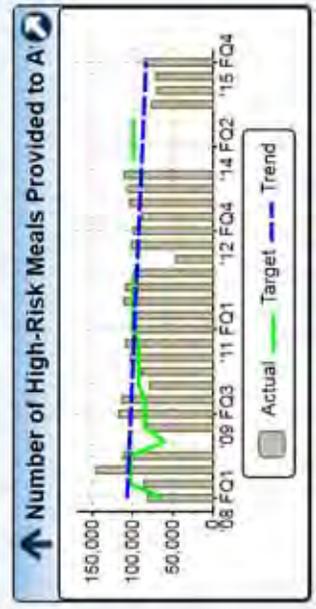


Child Measures	Period	Actual	Target	Variance	Owners
EFSP - Coconut Grove	Sep '15	11	n/a	n/a	Walker, Wanda
EFSP - South Beach	Sep '15	19	n/a	n/a	Walker, Wanda
EFSP - Naranja	Sep '15	39	n/a	n/a	Walker, Wanda
EFSP - Caleb	Sep '15	6	n/a	n/a	Walker, Wanda
EFSP - Wynwood	Sep '15	20	n/a	n/a	Walker, Wanda
EFSP - Perrine	Sep '15	10	n/a	n/a	Walker, Wanda
EFSP - Hialeah	Sep '15	35	n/a	n/a	Lugonja, Jenna (CAHSD)
EFSP - Florida City	Sep '15	7	n/a	n/a	Walker, Wanda
EFSP - Culmer	Sep '15	22	n/a	n/a	Walker, Wanda
EFSP - Accion	Sep '15	1	n/a	n/a	Walker, Wanda
EFSP - Liberty City	Sep '15	15	n/a	n/a	Walker, Wanda
EFSP - Edison	Sep '15	20	n/a	n/a	Walker, Wanda
EFSP - Miami Gardens	Sep '15	22	n/a	n/a	Walker, Wanda

HH2-3 Minimize Hunger for Miami-Dade County Residents

Objective	Description	Owners
Provide Supplemental Nutritious Meals to Elders (HH2-3)	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, Joseph; 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 FQ4	85,965	n/a	n/a	Brunson-Alonso, Juanita (MDCR); Pierre-Louis, Joseph; 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	81,019	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 FQ4	27,828	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 FQ4	34,202	n/a		n/a Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Tineo, Diego (CAHSD); Medel, Ali
<p>Number of home-delivered meals provided</p>					
<p>Number of Meals to Elders and young adults with disabilities at 22 Congregate Meal Sites throughout Miami-Dade County</p>					
Number of Meals to Elders and young adults with disabilities at 22 Congregate Meal Sites throughout Miami-Dade County	'15 FQ4	71,991	n/a		n/a Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali; Tineo, Diego (CAHSD)

Business Plan Report - Community Action and Human Services

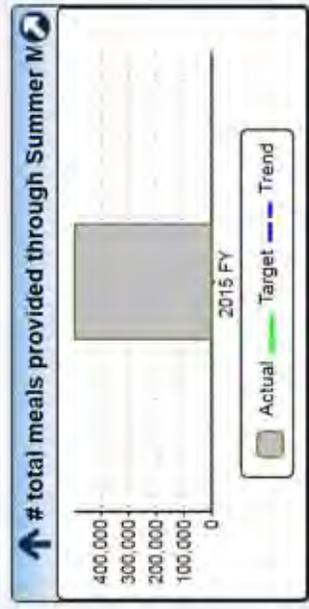
Child Measures	Period	Actual	Target	Variance	Owners
Meals Provided to Elders - Florida City/ Homestead	'11 FQ2	1,600	1,350	250	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Goulds	'11 FQ2	1,408	1,300	108	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; 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	1,260	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 - Conventant 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 - Balz Center	'11 FQ2	2,202	2,200	2	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali

Business Plan Report - Community Action and Human Services

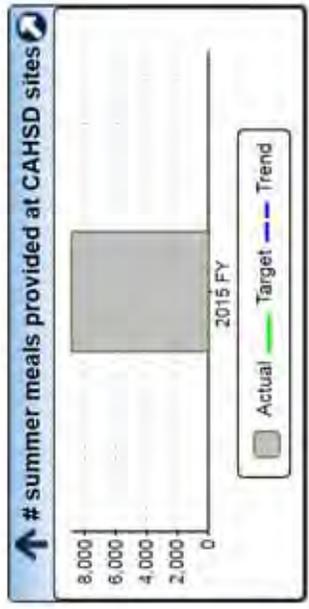
Meals Provided to Elders - Jollivette	<input checked="" type="checkbox"/>	'09 FQ4	0	1,200	-1,200	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joseph; Medel, Ali
Meals Provided to Elders - Haitian American Senior Center	<input checked="" type="checkbox"/>	'11 FQ2	2,300	2,000	300	Mondestin, Edeline B. (CAHSD); Medel, Ali ; Pierre-Louis, Joseph

Objective	Description	Owners
Provide Meals to Children Participating in Summer Meals Program (HH2-3)		Panchanathan, Parameswari

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# total meals provided through Summer Meals Program	2015 FY	496,161	n/a	n/a	Panchanathan, Parameswari



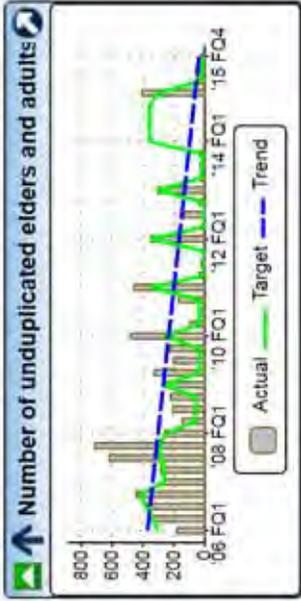
# summer meals provided at CAHSD sites	2015 FY	8,855	n/a	n/a	n/a Panchanathan, Parameswari
--	---------	-------	-----	-----	-------------------------------



HH2-4 Reduce the Need for Institutionalization of the Elderly

Objective	Description	Owners
Seniors Remain Independent at Home and in the Community (HH2-4)		Moxam, Michael (CAHSD); Mondestin, Edeline B. (CAHSD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Unduplicated elders and adults with disabilities provided with assistance in gaining access to a continuum of support services.	'15 FQ4	19	12	7	Mondestin, Edeline B. (CAHSD); Acosta, Iliana (CAHSD); Puig, Lizzette (CAHSD); Pierre-Louis, Joseph; Medel, Ali



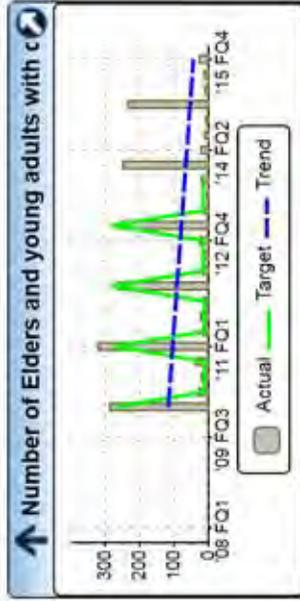
Number of Elders and young adults with disabilities provided Adult Day Care services

'15 FQ4

26

n/a

n/a Mondestin, Edeline B. (CAHSD); Amrich, Tiffany (CAHSD); Medel, Ali; Pulg, Lizzette (CAHSD)



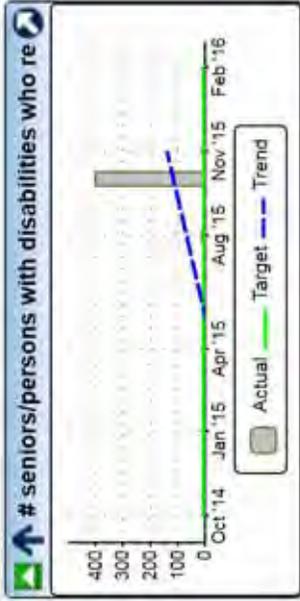
seniors/persons with disabilities who received in-home support services

Nov '15

9

3

6 Moxam, Michael (CAHSD); Mondestin, Edeline B. (CAHSD)



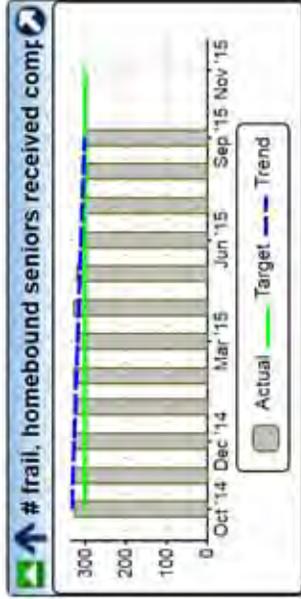
frail, homebound seniors received companionship

Sep '15

302

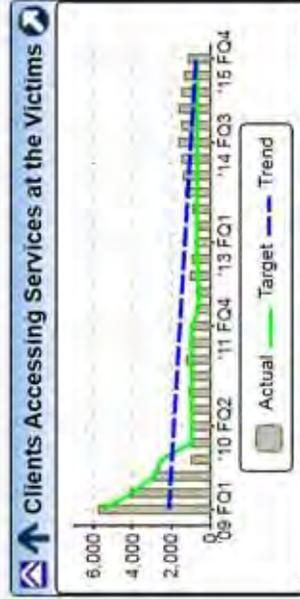
300

2 Mondestin, Edeline B. (CAHSD); Medel, Ali ; Morales, Elizabeth (CAHSD)



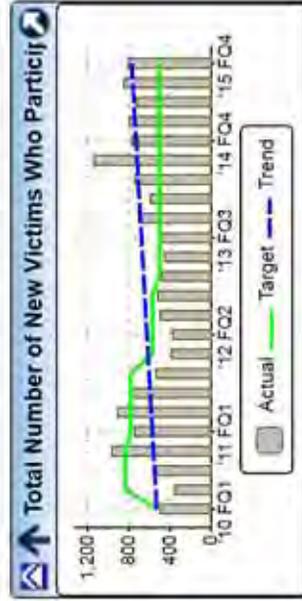
HH2-5 Improve Access to Abuse Prevention, Intervention and Support Services

Objective	Description	Owners
Collaborate Community Partnership in Reducing Domestic Violence (HH2-5)	Collaborative partnership with community agencies in assisting victims of domestic violence crime.	Skirving, Lisa; Mesa, Ivon; Lorenzo-Vega, Ana (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
HH2-5 Improve access to abuse prevention, intervention and support services		Miami-Dade County
Measures Linked to Objective	Period	Variance
Clients Accessing Services at the Victims Assistance Centers	'15 FQ4	430
	Actual	700
	Target	1,130
	Actual	430
	Target	Mesa, Ivon; Clark, Luetisha (CAHSD); Lorenzo-Vega, Ana (CAHSD); Arteaga, Ulysses (CAHSD)



Business Plan Report - Community Action and Human Services

Child Measures	Period	Actual	Target	Variance	Owners
Number of Victims Who Accessed the Program for Assistance - North Dade Justice Center	'15 FQ4	74	50	24	Mesa, Ivon; Skirving, Lisa; Arteaga, Ulysses (CAHSD); Lorenzo-Vega, Ana (CAHSD)
Number of Victims Who Accessed the Program - South Dade Government Center	'15 FQ4	144	100	44	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 FQ4	808	500	308	Mesa, Ivon; Skirving, Lisa; Arteaga, Ulysses (CAHSD); Lorenzo-Vega, Ana (CAHSD)
Number of Victims Who Accessed the Program for Assistance - Hialeah Courthouse	'15 FQ4	104	50	54	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 FQ4	803	500	303	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 FQ4	-428	320	106	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 FQ4	169	40	129	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 FQ4	108	40	68	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 FQ4	98	100	-2	Mesa, Ivon; Skirving, Lisa; Arteaga, Ulysses (CAHSD); Lorenzo-Vega, Ana (CAHSD)

HH3-2 Ensure That All Children Are School Ready

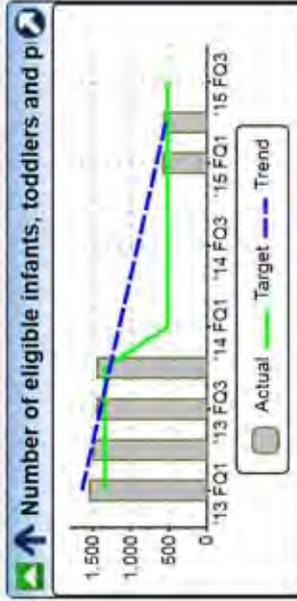
Objective **Description** **Owners**

Provide High-Quality Early Childhood Education for Low-Income Families (HH3-2) 6,528 children annually. The Head Start/Early Head Start program will provide early childhood development and preschool educational services to Armstead, Cathleen (CAHSD)

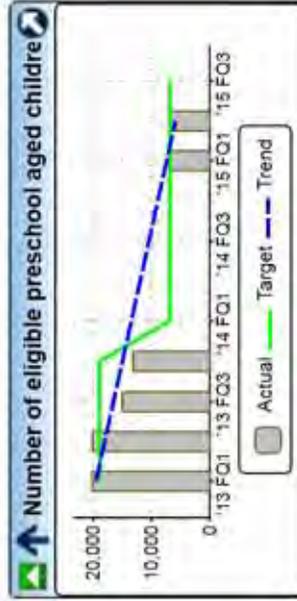
Grandparent Objectives **Description** **Owners**
 HH3 Self-sufficient population Miami-Dade County

Parent Objectives **Description** **Owners**
 HH3-2 Ensure that all children are school ready Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of eligible infants, toddlers and pregnant women receiving Early Head Start services	'15 FQ2	561	512	49	Armstead, Cathleen (CAHSD)



Number of eligible preschool aged children receiving Head Start services 155 Armstead, Cathleen (CAHSD)

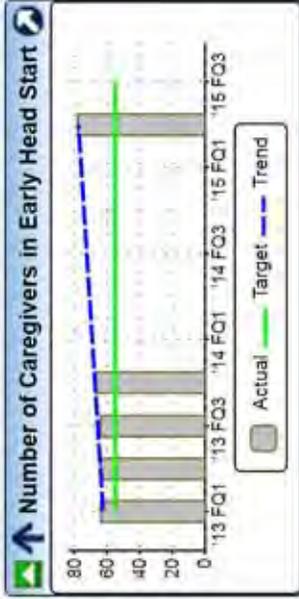


23 Armstead, Cathleen (CAHSD)

55

78

'15 FQ2

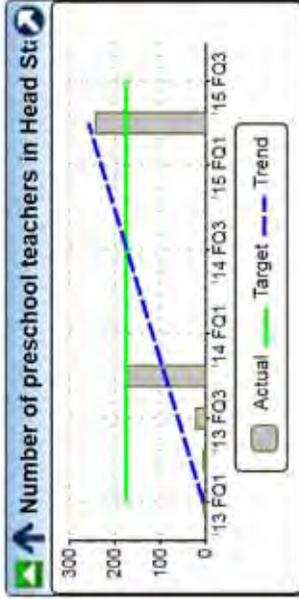


67 Armstead, Cathleen (CAHSD)

175

242

'15 FQ2



Owners

Description

Objective

Armstead, Cathleen (CAHSD)

Prepare Children for Successful Transition into Kindergarten (HH3-2)

Owners

Variance

n/a

3,272

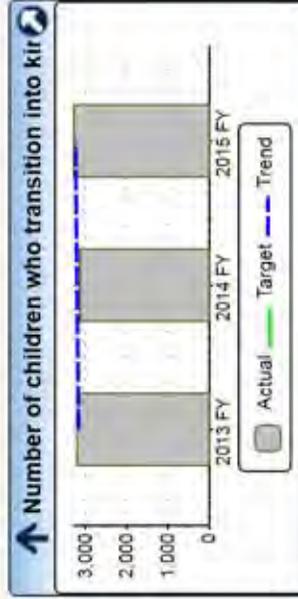
Period

2015 FY

Measures Linked to Objective

n/a Armstead, Cathleen (CAHSD)

Number of children who transition into kindergarten



Business Plan Report - Community Action and Human Services

Percent of children with school readiness score of 525 or above

n/a

n/a

n/a

n/a Armstead, Cathleen (CAHSD)



HH3-1 Ensure That All Individuals 18 and Older Are Work Ready

Objective
Unemployed Clients Obtain and Maintain Employment (HH3-1) Unemployed clients work with Job Developers to obtain employment.

Owners
Walker, Wanda; Woodson, Marie (CAHSD)

Measures Linked to Objective
unemployed clients secured employment

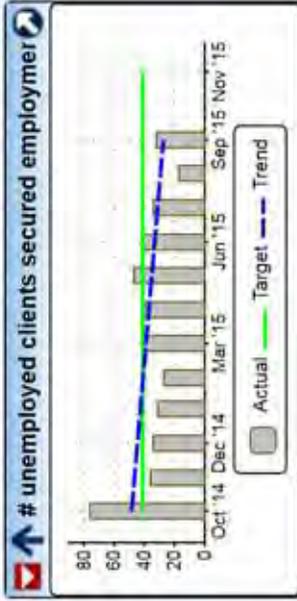
Period: Sep '15

Actual: 32

Target: 41

Variance: -9 Walker, Wanda

Owners

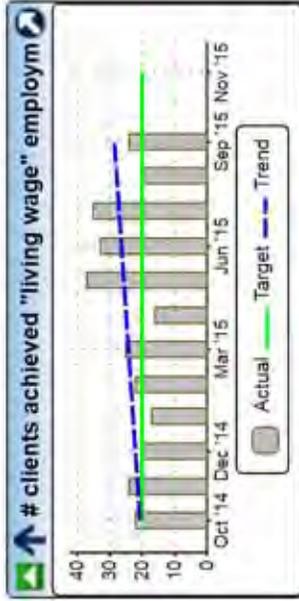


Child Measures

Child Measures	Period	Actual	Target	Variance	Owners
clients secured employment - Action	Sep '15	1	n/a	n/a	Walker, Wanda
clients secured employment - Caleb	Sep '15	2	n/a	n/a	Walker, Wanda
clients secured employment - Coconut Grove	Sep '15	4	n/a	n/a	Walker, Wanda
clients secured employment - Culmer	Sep '15	11	n/a	n/a	Walker, Wanda
clients secured employment - Edison	Sep '15	2	n/a	n/a	Walker, Wanda
clients secured employment - Florida City	Sep '15	0	n/a	n/a	Walker, Wanda
clients secured employment - Hialeah	Sep '15	0	n/a	n/a	Walker, Wanda
clients secured employment - Liberty City	Sep '15	4	n/a	n/a	Walker, Wanda
clients secured employment - Miami Gardens	Sep '15	1	n/a	n/a	Walker, Wanda

Business Plan Report - Community Action and Human Services

clients secured employment - Naranja	Sep '15	1	n/a	n/a	Walker, Wanda
clients secured employment - Perrine	Sep '15	5	n/a	n/a	Walker, Wanda
clients secured employment - South Beach	Sep '15	0	n/a	n/a	Walker, Wanda
clients secured employment - Wynwood	Sep '15	1	n/a	n/a	Walker, Wanda
# clients achieved "living wage" employment	Sep '15	24	20	4	Walker, Wanda



Child Measures	Period	Actual	Target	Variance	Owners
"living wage" employment - Accion	Sep '15	0	n/a	n/a	Walker, Wanda
"living wage" employment - Caleb	Sep '15	2	n/a	n/a	Walker, Wanda
"living wage" employment - Naranja	Sep '15	11	n/a	n/a	Walker, Wanda
"living wage" employment - Culmer	Sep '15	1	n/a	n/a	Walker, Wanda
"living wage" employment - South Beach	Sep '15	0	n/a	n/a	Walker, Wanda
"living wage" employment - Perrine	Sep '15	5	n/a	n/a	Walker, Wanda
"living wage" employment - Florida City	Sep '15	0	n/a	n/a	Walker, Wanda
"living wage" employment - Liberty City	Sep '15	4	n/a	n/a	Walker, Wanda
"living wage" employment - Edison	Sep '15	0	n/a	n/a	Walker, Wanda
"living wage" employment - Coconut Grove	Sep '15	0	n/a	n/a	Walker, Wanda
"living wage" employment - Miami Gardens	Sep '15	1	n/a	n/a	Walker, Wanda
"living wage" employment - Wynwood	Sep '15	0	n/a	n/a	Walker, Wanda
"living wage" employment - Hialeah	Sep '15	0	n/a	n/a	Walker, Wanda

clients maintained employment 90 days

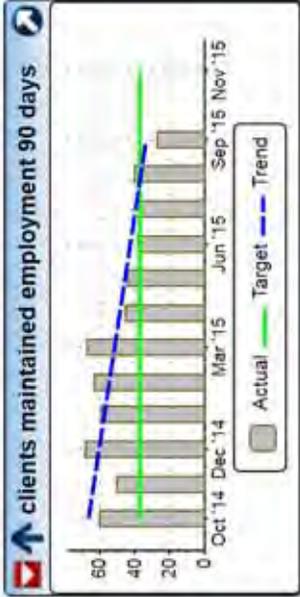
37

27

Sep '15



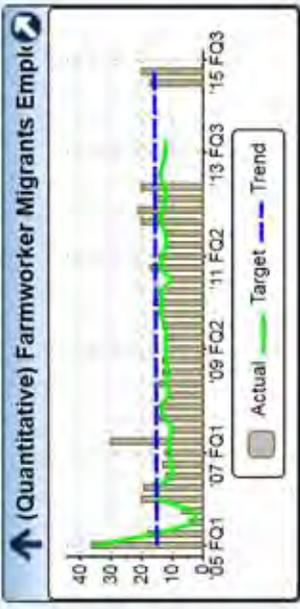
-10 Walker, Wanda



Child Measures	Period	Actual	Target	Variance	Owners
maintained employment 90 days - Culmer	Sep '15	2	n/a	n/a	Walker, Wanda
maintained employment 90 days - Miami Gardens	Sep '15	2	n/a	n/a	Walker, Wanda
maintained employment 90 days - Coconut Grove	Sep '15	4	n/a	n/a	Walker, Wanda
maintained employment 90 days - Hialeah	Sep '15	0	n/a	n/a	Walker, Wanda
maintained employment 90 days - Liberty City	Sep '15	4	n/a	n/a	Walker, Wanda
maintained employment 90 days - Perrine	Sep '15	3	n/a	n/a	Walker, Wanda
maintained employment 90 days - South Beach	Sep '15	2	n/a	n/a	Walker, Wanda
maintained employment 90 days - Florida City	Sep '15	0	n/a	n/a	Walker, Wanda
maintained employment 90 days - Caleb	Sep '15	1	n/a	n/a	Walker, Wanda
maintained employment 90 days - Wynwood	Sep '15	2	n/a	n/a	Walker, Wanda
maintained employment 90 days - Accion	Sep '15	7	n/a	n/a	Walker, Wanda
maintained employment 90 days - Naranja	Sep '15	0	n/a	n/a	Walker, Wanda
maintained employment 90 days - Edison	Sep '15	0	n/a	n/a	Walker, Wanda

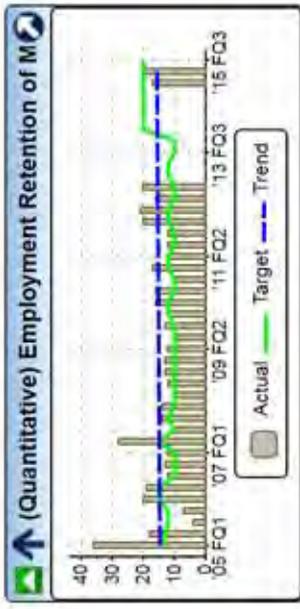
Objective	Description	Owners																																																																											
<p>Clients Participate in Employability Skills Training (HH3-1)</p> <p>Measures Linked to Objective</p> <p># clients obtained skills required for employment</p>	<p>Clients participate in employability skills training workshops and/or one-on-one coaching at CAHSD Community Resource Centers</p> <p>Actual: 98</p> <p>Target: 83</p> <p>Variance: 16</p> <p>Period: Sep '15</p> <p>Owners: Walker, Wanda</p>	Walker, Wanda																																																																											
<p># clients obtained skills required for employment</p> <table border="1"> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> <th>Variance</th> <th>Owners</th> </tr> </thead> <tbody> <tr><td>Sep '15</td><td>1</td><td>n/a</td><td>n/a</td><td>Walker, Wanda</td></tr> <tr><td>Sep '15</td><td>0</td><td>n/a</td><td>n/a</td><td>Walker, Wanda</td></tr> <tr><td>Sep '15</td><td>23</td><td>n/a</td><td>n/a</td><td>Walker, Wanda</td></tr> <tr><td>Sep '15</td><td>13</td><td>n/a</td><td>n/a</td><td>Walker, Wanda</td></tr> <tr><td>Sep '15</td><td>0</td><td>n/a</td><td>n/a</td><td>Walker, Wanda</td></tr> <tr><td>Sep '15</td><td>0</td><td>n/a</td><td>n/a</td><td>Walker, Wanda</td></tr> <tr><td>Sep '15</td><td>45</td><td>n/a</td><td>n/a</td><td>Walker, Wanda</td></tr> <tr><td>Sep '15</td><td>2</td><td>n/a</td><td>n/a</td><td>Walker, Wanda</td></tr> <tr><td>Sep '15</td><td>1</td><td>n/a</td><td>n/a</td><td>Walker, Wanda</td></tr> <tr><td>Sep '15</td><td>5</td><td>n/a</td><td>n/a</td><td>Walker, Wanda</td></tr> <tr><td>Sep '15</td><td>0</td><td>n/a</td><td>n/a</td><td>Walker, Wanda</td></tr> <tr><td>Sep '15</td><td>1</td><td>n/a</td><td>n/a</td><td>Walker, Wanda</td></tr> <tr><td>Sep '15</td><td>8</td><td>n/a</td><td>n/a</td><td>Walker, Wanda</td></tr> <tr><td>Sep '15</td><td>n/a</td><td>n/a</td><td>n/a</td><td>Walker, Wanda</td></tr> </tbody> </table>			Period	Actual	Target	Variance	Owners	Sep '15	1	n/a	n/a	Walker, Wanda	Sep '15	0	n/a	n/a	Walker, Wanda	Sep '15	23	n/a	n/a	Walker, Wanda	Sep '15	13	n/a	n/a	Walker, Wanda	Sep '15	0	n/a	n/a	Walker, Wanda	Sep '15	0	n/a	n/a	Walker, Wanda	Sep '15	45	n/a	n/a	Walker, Wanda	Sep '15	2	n/a	n/a	Walker, Wanda	Sep '15	1	n/a	n/a	Walker, Wanda	Sep '15	5	n/a	n/a	Walker, Wanda	Sep '15	0	n/a	n/a	Walker, Wanda	Sep '15	1	n/a	n/a	Walker, Wanda	Sep '15	8	n/a	n/a	Walker, Wanda	Sep '15	n/a	n/a	n/a	Walker, Wanda
Period	Actual	Target	Variance	Owners																																																																									
Sep '15	1	n/a	n/a	Walker, Wanda																																																																									
Sep '15	0	n/a	n/a	Walker, Wanda																																																																									
Sep '15	23	n/a	n/a	Walker, Wanda																																																																									
Sep '15	13	n/a	n/a	Walker, Wanda																																																																									
Sep '15	0	n/a	n/a	Walker, Wanda																																																																									
Sep '15	0	n/a	n/a	Walker, Wanda																																																																									
Sep '15	45	n/a	n/a	Walker, Wanda																																																																									
Sep '15	2	n/a	n/a	Walker, Wanda																																																																									
Sep '15	1	n/a	n/a	Walker, Wanda																																																																									
Sep '15	5	n/a	n/a	Walker, Wanda																																																																									
Sep '15	0	n/a	n/a	Walker, Wanda																																																																									
Sep '15	1	n/a	n/a	Walker, Wanda																																																																									
Sep '15	8	n/a	n/a	Walker, Wanda																																																																									
Sep '15	n/a	n/a	n/a	Walker, Wanda																																																																									
<p># clients complete computer training program</p>																																																																													
<p># clients complete computer training program</p> <table border="1"> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> <th>Variance</th> <th>Owners</th> </tr> </thead> <tbody> <tr><td>'16 FQ1</td><td>0</td><td>n/a</td><td>n/a</td><td>Walker, Wanda</td></tr> </tbody> </table>			Period	Actual	Target	Variance	Owners	'16 FQ1	0	n/a	n/a	Walker, Wanda																																																																	
Period	Actual	Target	Variance	Owners																																																																									
'16 FQ1	0	n/a	n/a	Walker, Wanda																																																																									

Objective	Description	Owners
Increase the Employment of Farmworkers (HH3-1)		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
(Quantitative) Farmworker Migrants Employed - CAHSD ESB	'15 FQ2	20
		n/a
		n/a
	Variance	Target
		20
		0
		Artega, Ulysses (CAHSD); Garza, Maria (CAHSD)



(Quantitative) Employment Retention of Migrant Farm Workers-CAHSD Farmworker Jobs and Education Project

0 Arteaga, Ulysses (CAHSD); Garza, Maria (CAHSD)



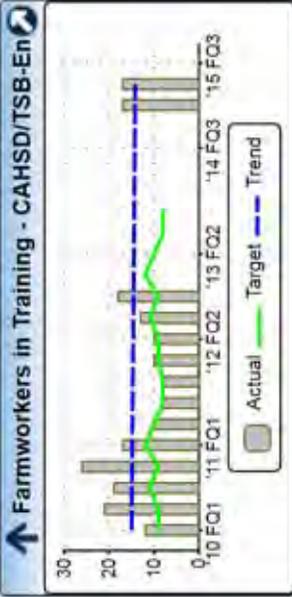
Farmworkers in Training - CAHSD/TSB-
Employment Services

'15 FQ2

17

n/a

n/a Garza, Maria (CAHSD);
Arteaga, Ulysses (CAHSD)



Objective

Provide Opportunities for Students to Gain Work Experience (HH3-1)

Description

Internship and student placement program for psychology students; provide psychological services (under supervision of licensed psychologists) in the following program areas: Head Start, Violence Prevention and Intervention, Elderly and Disability, Rehabilitative Services

Owners

Faraci, Ana (CAHSD)

Measures Linked to Objective

practicum students placed

Sep '15

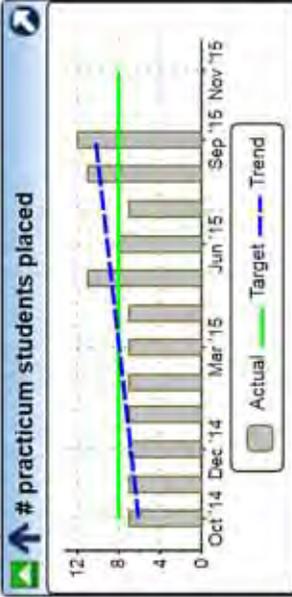
12

Target

8

Variance

4 Faraci, Ana (CAHSD)



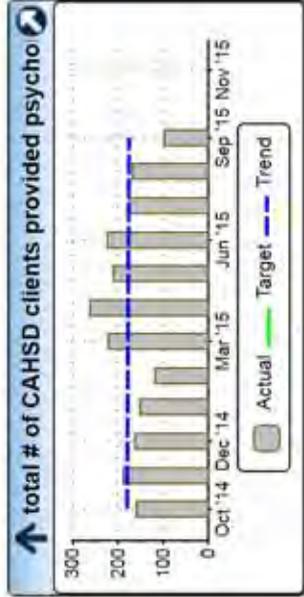
total # of CAHSD clients provided psychological services by students

Sep '15

97

n/a

n/a Faraci, Ana (CAHSD)



Child Measures

Actual

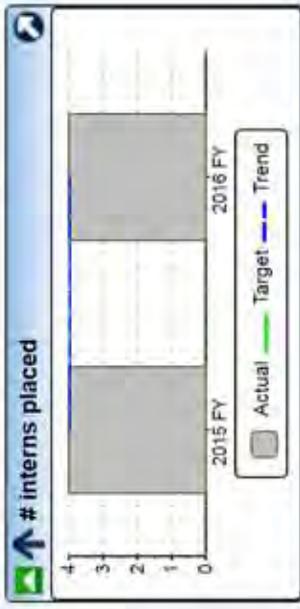
Target

Variance

Owners

Business Plan Report - Community Action and Human Services

# EDS clients received psych services	Sep '15	8	n/a	n/a	Faraci, Ana (CAHSD)
# HS/EHS clients received psych services	Sep '15	9	n/a	n/a	Faraci, Ana (CAHSD)
# of DV clients received psych services	Sep '15	35	n/a	n/a	Faraci, Ana (CAHSD)
# ORS clients received psych services	Sep '15	44	n/a	n/a	Faraci, Ana (CAHSD)
# Other CAHSD clients received psych services	Sep '15	1	n/a	n/a	Faraci, Ana (CAHSD)
# interns placed	2016 FY	4	4	0	Lugonja, Jenna (CAHSD)



Objective

Increase the Employment Skills of Youth (HH3-1)

Description

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.

Owners

Dorsett, Deborah

Grandparent Objectives

ED1 A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries.

Description

Miami-Dade County

Owners

Miami-Dade County

Parent Objectives

ED1-3 Enhance and expand job training opportunities and education programs to ensure they are aligned with the needs of emerging and growth industries

Description

Miami-Dade County

Owners

Miami-Dade County

Measures Linked to Objective

Number of unemployed young adults (18-24) provided with a youth development assessment

Period

'15 FQ2

Actual

480

Target

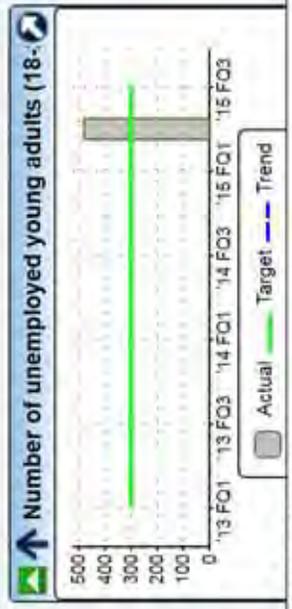
300

Variance

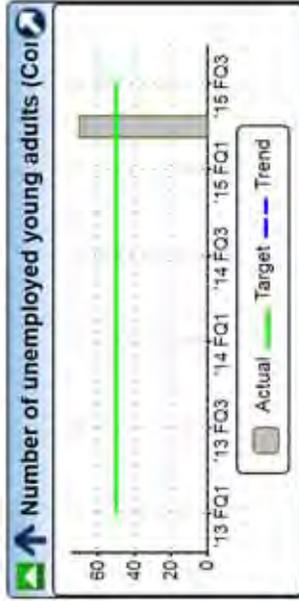
180

Owners

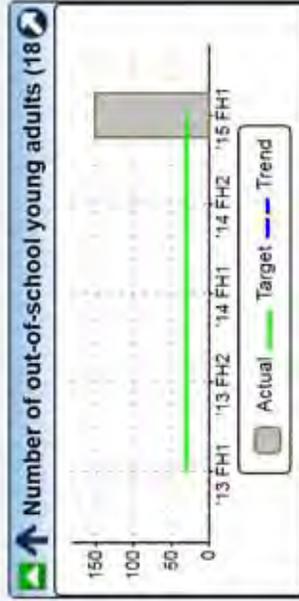
Dorsett, Deborah



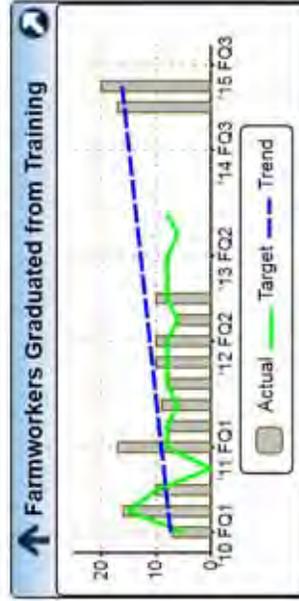
Number of unemployed young adults (Corpsmembers) receiving paid work experience 70 50 20 Dorsett, Deborah



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



Farmworkers Graduated from Training 20 n/a n/a Garza, Maria (CAHSD); Arteaga, Ulysses (CAHSD)



HH3-4 Increase the Self-Sufficiency of Vulnerable Residents/Special Populations

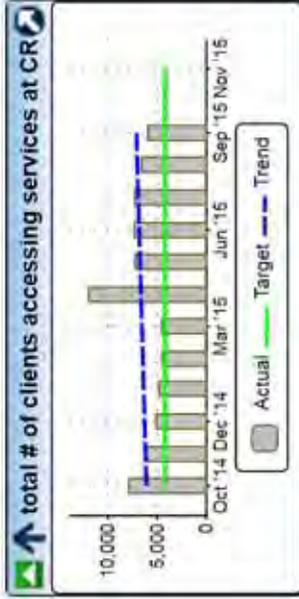
Objective Description Owners

Business Plan Report - Community Action and Human Services

Promote Economic Security through Comprehensive Service Delivery (HH3-4) Clients who access services through CAHSD Community Resource Centers

Walker, Wanda; Woodson, Marie (CAHSD)

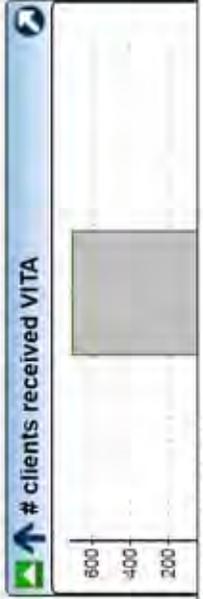
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
total # of clients accessing services at CRCs	Sep '15	5,927	4,166	1,761	Walker, Wanda; Woodson, Marie (CAHSD)



Child Measures	Period	Actual	Target	Variance	Owners
total clients - Edison	Sep '15	424	n/a	n/a	Woodson, Marie (CAHSD); Walker, Wanda
total clients - Miami Gardens	Sep '15	1,011	n/a	n/a	Woodson, Marie (CAHSD); Walker, Wanda
total clients - Accion	Sep '15	160	n/a	n/a	Walker, Wanda; Woodson, Marie (CAHSD)
total clients - Caleb	Sep '15	351	n/a	n/a	Woodson, Marie (CAHSD); Walker, Wanda
total clients - Naranja	Sep '15	617	n/a	n/a	Walker, Wanda; Woodson, Marie (CAHSD)
total clients - Florida City	Sep '15	558	n/a	n/a	Walker, Wanda; Woodson, Marie (CAHSD)
total clients - Coconut Grove	Sep '15	848	n/a	n/a	Woodson, Marie (CAHSD); Walker, Wanda
total clients - Hialeah	Sep '15	450	n/a	n/a	Woodson, Marie (CAHSD); Walker, Wanda
total clients - Culmer	Sep '15	227	n/a	n/a	Woodson, Marie (CAHSD); Walker, Wanda
total clients - Wynwood	Sep '15	395	n/a	n/a	Woodson, Marie (CAHSD); Walker, Wanda
total clients - Perrine	Sep '15	312	n/a	n/a	Walker, Wanda; Woodson, Marie (CAHSD)
total clients - Liberty City	Sep '15	371	n/a	n/a	Walker, Wanda; Woodson, Marie (CAHSD)
total clients - South Beach	Sep '15	205	n/a	n/a	Walker, Wanda; Woodson, Marie (CAHSD)

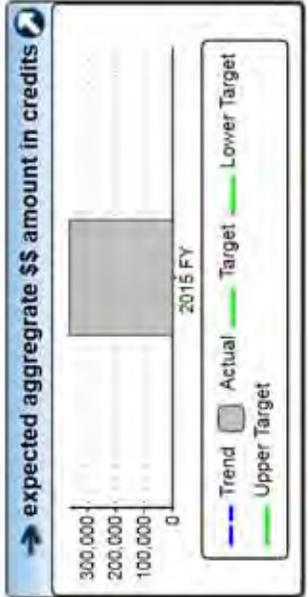
Objective	Description	Actual	Target	Variance	Owners
Low-Income Individuals and Families Receive Services to Promote Economic Stability (HH3-4)	Walker, Wanda	705	640	65	Walker, Wanda; Thomas, Rashad (CAHSD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# clients received VITA	2015 FY	705	640	65	Walker, Wanda; Thomas, Rashad (CAHSD)

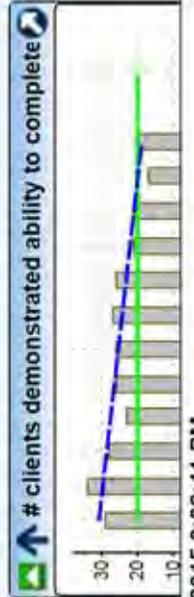




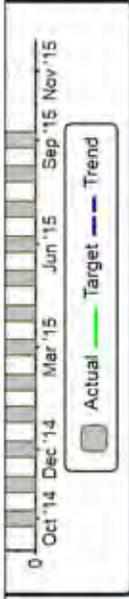
Child Measures	Period	Actual	Target	Variance	Owners
VITA - Hialeah	2015 FY	139	n/a	n/a	Walker, Wanda; Thomas, Rashad (CAHSD)
VITA - Accion	2015 FY	46	n/a	n/a	Walker, Wanda; Thomas, Rashad (CAHSD)
VITA - Caleb	2015 FY	35	n/a	n/a	Walker, Wanda; Thomas, Rashad (CAHSD)
VITA - Coconut Grove	2015 FY	55	n/a	n/a	Thomas, Rashad (CAHSD); Walker, Wanda
VITA - Culmer	2015 FY	53	n/a	n/a	Walker, Wanda; Thomas, Rashad (CAHSD)
VITA - Florida City	2015 FY	25	n/a	n/a	Thomas, Rashad (CAHSD); Walker, Wanda
VITA - Miami Gardens	2015 FY	61	n/a	n/a	Thomas, Rashad (CAHSD); Walker, Wanda
VITA - Naranja	2015 FY	74	n/a	n/a	Thomas, Rashad (CAHSD); Walker, Wanda
VITA - Perrine	2015 FY	131	n/a	n/a	Walker, Wanda; Thomas, Rashad (CAHSD)
VITA - Wynwood	2015 FY	0	n/a	n/a	Thomas, Rashad (CAHSD); Walker, Wanda
expected aggregate \$\$ amount in credits for clients as a result of VITA	2015 FY	362,663	n/a	n/a	Walker, Wanda



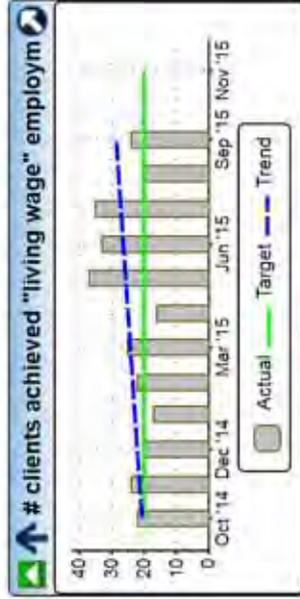
clients demonstrated ability to complete and maintain a budget for over 90 days



Business Plan Report - Community Action and Human Services



Child Measures	Period	Actual	Target	Variance	Owners
maintain budget - Miami Gardens	Sep '15	0	n/a	n/a	Walker, Wanda
maintain budget - Accion	Sep '15	1	n/a	n/a	Walker, Wanda
maintain budget - Perrine	Sep '15	11	n/a	n/a	Walker, Wanda
maintain budget - Coconut Grove	Sep '15	2	n/a	n/a	Walker, Wanda
maintain budget - Wymwood	Sep '15	0	n/a	n/a	Walker, Wanda
maintain budget - Culmer	Sep '15	0	n/a	n/a	Walker, Wanda
maintain budget - South Beach	Sep '15	0	n/a	n/a	Walker, Wanda
maintain budget - Caleb	Sep '15	2	n/a	n/a	Walker, Wanda
maintain budget - Hialeah	Sep '15	0	n/a	n/a	Walker, Wanda
maintain budget - Naranja	Sep '15	0	n/a	n/a	Walker, Wanda
maintain budget - Florida City	Sep '15	0	n/a	n/a	Walker, Wanda
maintain budget - Liberty City	Sep '15	4	n/a	n/a	Walker, Wanda
maintain budget - Edison	Sep '15	0	n/a	n/a	Walker, Wanda
# clients achieved "living wage" employment	Sep '15	24	20	4	Walker, Wanda



Child Measures	Period	Actual	Target	Variance	Owners
"living wage" employment - Accion	Sep '15	0	n/a	n/a	Walker, Wanda
"living wage" employment - Caleb	Sep '15	2	n/a	n/a	Walker, Wanda
"living wage" employment - Naranja	Sep '15	11	n/a	n/a	Walker, Wanda
"living wage" employment - Culmer	Sep '15	1	n/a	n/a	Walker, Wanda
"living wage" employment - South Beach	Sep '15	0	n/a	n/a	Walker, Wanda
"living wage" employment - Perrine	Sep '15	5	n/a	n/a	Walker, Wanda
"living wage" employment - Florida City	Sep '15	0	n/a	n/a	Walker, Wanda
"living wage" employment - Liberty City	Sep '15	4	n/a	n/a	Walker, Wanda
"living wage" employment - Edison	Sep '15	0	n/a	n/a	Walker, Wanda

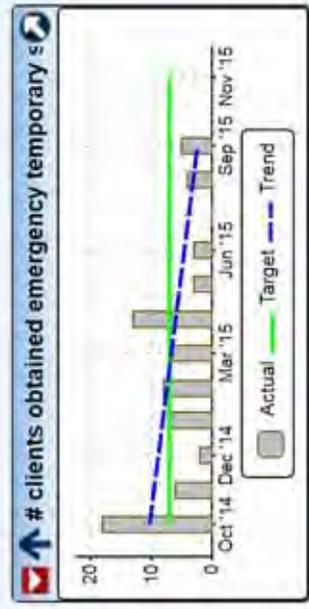
Business Plan Report - Community Action and Human Services

"living wage" employment - Coconut Grove	Sep '15	0	n/a	n/a	Walker, Wanda
"living wage" employment - Miami Gardens	Sep '15	1	n/a	n/a	Walker, Wanda
"living wage" employment - Wynwood	Sep '15	0	n/a	n/a	Walker, Wanda
"living wage" employment - Hialeah	Sep '15	0	n/a	n/a	Walker, Wanda

Objective **Description** **Owners**

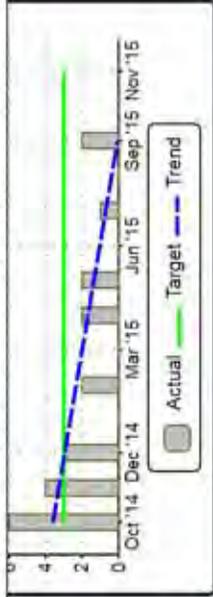
Connect Families to Additional Support Clients who receive supportive services through CAHSD Community Resource Centers Walker, Wanda; Woodson, Marie (CAHSD)
 Services (HH3-4)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# clients obtained emergency temporary shelter	Sep '15	5	7	-2	Walker, Wanda

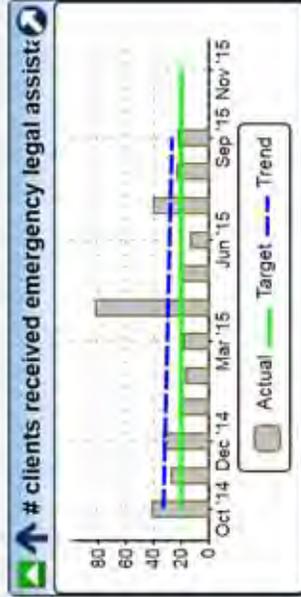


Child Measures	Period	Actual	Target	Variance	Owners
emergency shelter - Caleb	Sep '15	0	n/a	n/a	Walker, Wanda
emergency shelter - Miami Gardens	Sep '15	0	n/a	n/a	Walker, Wanda
emergency shelter - Culmer	Sep '15	1	n/a	n/a	Walker, Wanda
emergency shelter - Naranja	Sep '15	2	n/a	n/a	Walker, Wanda
emergency shelter - South Beach	Sep '15	0	n/a	n/a	Walker, Wanda
emergency shelter - Florida City	Sep '15	0	n/a	n/a	Walker, Wanda
emergency shelter - Coconut Grove	Sep '15	0	n/a	n/a	Walker, Wanda
emergency shelter - Accion	Sep '15	0	n/a	n/a	Walker, Wanda
emergency shelter - Edison	Sep '15	2	n/a	n/a	Walker, Wanda
emergency shelter - Liberty City	Sep '15	0	n/a	n/a	Lugonja, Jenna (CAHSD); Walker, Wanda
emergency shelter - Hialeah	Sep '15	0	n/a	n/a	Walker, Wanda
emergency shelter - Perrine	Sep '15	0	n/a	n/a	Walker, Wanda
emergency shelter - Wynwood	Sep '15	0	n/a	n/a	Walker, Wanda
# clients received emergency protection from violence	Sep '15	2	3	-1	Walker, Wanda





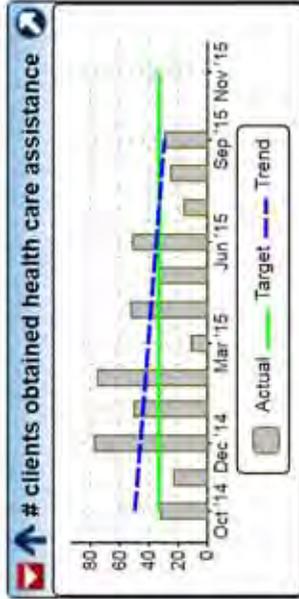
Child Measures	Period	Actual	Target	Variance	Owners
protection from violence - Caleb	Sep '15	0	n/a	n/a	Walker, Wanda
protection from violence - Florida City	Sep '15	0	n/a	n/a	Walker, Wanda
protection from violence - Action	Sep '15	0	n/a	n/a	Walker, Wanda
protection from violence - Wynwood	Sep '15	0	n/a	n/a	Walker, Wanda
protection from violence - Liberty City	Sep '15	0	n/a	n/a	Walker, Wanda
protection from violence - Edison	Sep '15	1	n/a	n/a	Walker, Wanda
protection from violence - Coconut Grove	Sep '15	0	n/a	n/a	Walker, Wanda
protection from violence - South Beach	Sep '15	0	n/a	n/a	Walker, Wanda
protection from violence - Perrine	Sep '15	0	n/a	n/a	Walker, Wanda
protection from violence - Naranja	Sep '15	0	n/a	n/a	Walker, Wanda
protection from violence - Miami Gardens	Sep '15	0	n/a	n/a	Walker, Wanda
protection from violence - Hialeah	Sep '15	0	n/a	n/a	Walker, Wanda
protection from violence - Culmer	Sep '15	1	n/a	n/a	Walker, Wanda
# clients received emergency legal assistance	Sep '15	22	20	2	Walker, Wanda



Child Measures	Period	Actual	Target	Variance	Owners
legal services - Action	Sep '15	0	n/a	n/a	Walker, Wanda
legal services - Hialeah	Sep '15	4	n/a	n/a	Walker, Wanda
legal services - Florida City	Sep '15	0	n/a	n/a	Walker, Wanda
legal services - Liberty City	Sep '15	0	n/a	n/a	Walker, Wanda
legal services - Caleb	Sep '15	0	n/a	n/a	Walker, Wanda
legal services - Edison	Sep '15	2	n/a	n/a	Walker, Wanda
legal services - Wynwood	Sep '15	8	n/a	n/a	Walker, Wanda

Business Plan Report - Community Action and Human Services

legal services - Naranja	Sep '15	1	n/a	n/a	Walker, Wanda
legal services - South Beach	Sep '15	0	n/a	n/a	Walker, Wanda
legal services - Perrine	Sep '15	7	n/a	n/a	Walker, Wanda
legal services - Culmer	Sep '15	0	n/a	n/a	Walker, Wanda
legal services - Miami Gardens	Sep '15	0	n/a	n/a	Walker, Wanda
legal services - Coconut Grove	Sep '15	0	n/a	n/a	Walker, Wanda
# clients obtained health care assistance	Sep '15	29	33	-4	Walker, Wanda



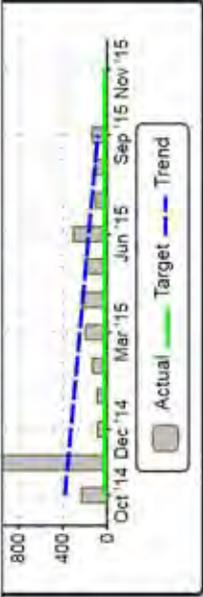
Child Measures	Period	Actual	Target	Variance	Owners
health services - Perrine	Sep '15	0	n/a	n/a	Walker, Wanda
health services - Miami Gardens	Sep '15	0	n/a	n/a	Walker, Wanda
health services - Culmer	Sep '15	0	n/a	n/a	Walker, Wanda
health services - Edison	Sep '15	0	n/a	n/a	Walker, Wanda
health services - Florida City	Sep '15	0	n/a	n/a	Walker, Wanda
health services - Hialeah	Sep '15	13	n/a	n/a	Walker, Wanda
health services - Wynwood	Sep '15	0	n/a	n/a	Walker, Wanda
health services - Caleb	Sep '15	0	n/a	n/a	Walker, Wanda
health services - Coconut Grove	Sep '15	1	n/a	n/a	Walker, Wanda
health services - Liberty City	Sep '15	0	n/a	n/a	Walker, Wanda
health services - Accion	Sep '15	0	n/a	n/a	Walker, Wanda
health services - Naranja	Sep '15	0	n/a	n/a	Walker, Wanda
health services - South Beach	Sep '15	15	n/a	n/a	Walker, Wanda

Objective

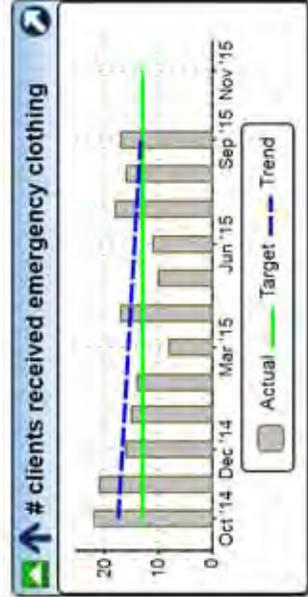
Assist Clients with Obtaining Basic Needs/ Emergency Support (HH3-4) Clients who access basic needs and emergency support services through CAHSD Community Resource Centers

# clients received food boxes	Sep '15	135	21	114	Walker, Wanda; Woodson, Marie (CAHSD)
-------------------------------	---------	-----	----	-----	---------------------------------------





Child Measures	Period	Actual	Target	Variance	Owners
food boxes - Liberty City	Sep '15	5	n/a	n/a	Walker, Wanda
food boxes - Edison	Sep '15	15	n/a	n/a	Walker, Wanda
food boxes - Accion	Sep '15	0	n/a	n/a	Walker, Wanda
food boxes - Perrine	Sep '15	48	n/a	n/a	Walker, Wanda
food boxes - Caleb	Sep '15	0	n/a	n/a	Walker, Wanda
food boxes - Culmer	Sep '15	1	n/a	n/a	Walker, Wanda
food boxes - Wynwood	Sep '15	0	n/a	n/a	Walker, Wanda
food boxes - Naranja	Sep '15	2	n/a	n/a	Walker, Wanda
food boxes - Miami Gardens	Sep '15	0	n/a	n/a	Walker, Wanda
food boxes - Florida City	Sep '15	0	n/a	n/a	Walker, Wanda
food boxes - Coconut Grove	Sep '15	64	n/a	n/a	Walker, Wanda
food boxes - Hialeah	Sep '15	0	n/a	n/a	Walker, Wanda
food boxes - South Beach	Sep '15	0	n/a	n/a	Walker, Wanda
# clients received emergency clothing	Sep '15	17	13	4	Walker, Wanda



Child Measures	Period	Actual	Target	Variance	Owners
emergency clothing - Culmer	Sep '15	1	n/a	n/a	Walker, Wanda
emergency clothing - Liberty City	Sep '15	0	n/a	n/a	Walker, Wanda
emergency clothing - Coconut Grove	Sep '15	4	n/a	n/a	Walker, Wanda
emergency clothing - Perrine	Sep '15	0	n/a	n/a	Walker, Wanda
emergency clothing - Naranja	Sep '15	0	n/a	n/a	Walker, Wanda
emergency clothing - Accion	Sep '15	0	n/a	n/a	Walker, Wanda
emergency clothing - Hialeah	Sep '15	0	n/a	n/a	Walker, Wanda
emergency clothing - Miami Gardens	Sep '15	0	n/a	n/a	Walker, Wanda

Business Plan Report - Community Action and Human Services

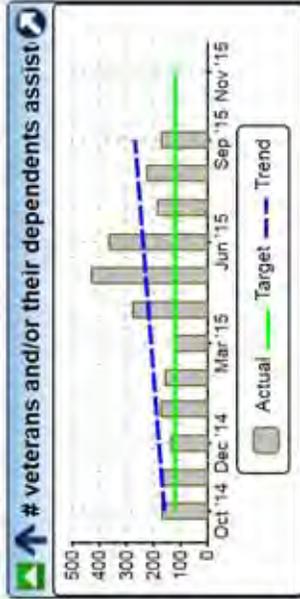
emergency clothing - Wynwood	Sep '15	10	n/a	n/a	Walker, Wanda
emergency clothing - South Beach	Sep '15	0	n/a	n/a	Walker, Wanda
emergency clothing - Edison	Sep '15	2	n/a	n/a	Walker, Wanda
emergency clothing - Caleb	Sep '15	0	n/a	n/a	Walker, Wanda
emergency clothing - Florida City	Sep '15	0	n/a	n/a	Walker, Wanda

Objective **Description** **Owners**

Improve the Quality of Life for Veterans (HH3-4) Walker, Wanda; Taylor, Linda S. (CAHSD)

Measures Linked to Objective **Period** **Actual** **Target** **Variance** **Owners**

veterans and/or their dependents assisted with benefits claims Sep '15 171 120 51 Taylor, Linda S. (CAHSD); Thomas, Rashad (CAHSD)

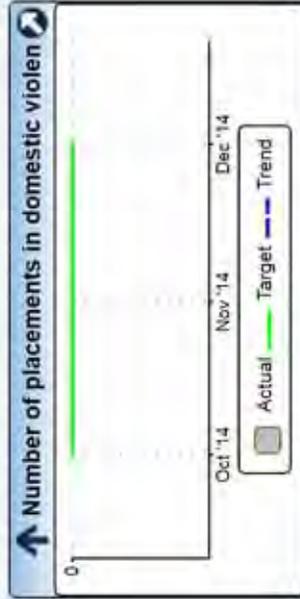


Objective **Description** **Owners**

Provide Safe Housing and Supportive Services for Victims of Violence (HH3-2) Mesa, Ivon

Measures Linked to Objective **Period** **Actual** **Target** **Variance** **Owners**

Number of placements in domestic violence shelters n/a n/a n/a Lagonja, Jenna (CAHSD)

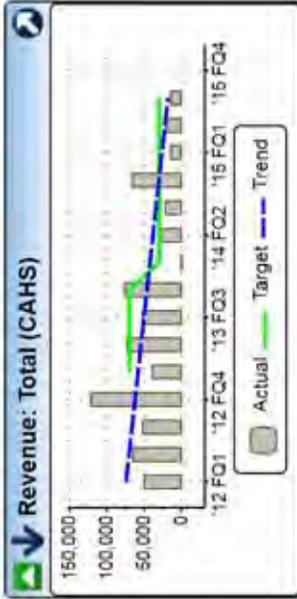


Child Measures **Period** **Actual** **Target** **Variance** **Owners**

clients placed in emergency housing Jun '15 222 n/a n/a Felipe-Diaz, Violet (CAHSD); Clark, Luetisha (CAHSD); Mesa, Ivon

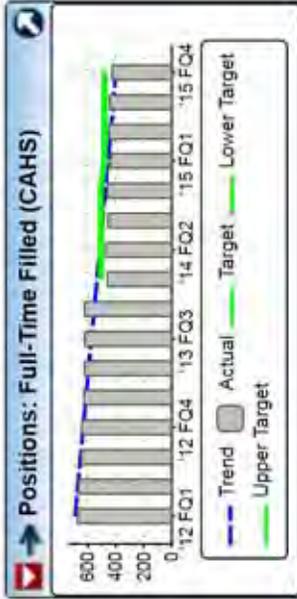
Business Plan Report - Community Action and Human Services

Expenditure: Reserves (CAHS)	▲	'15 FQ4	\$0K	\$0K	\$0K	Davis-Rairford, Lucia
Expenditure: Capital (CAHS)	▼	'15 FQ4	\$48K	\$17K	\$-31K	Davis-Rairford, Lucia
Revenue: Total (CAHS)	▲	'15 FQ3	\$13,453K	\$29,504K	\$16,051K	Davis-Rairford, Lucia



Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (CAHS)	'15 FQ4	\$4,701K	\$0K	\$4,701K	Davis-Rairford, Lucia
Revenue: General Fund (CAHS)	'15 FQ4	\$21,916K	\$6,655K	\$15,261K	Davis-Rairford, Lucia
Revenue: Proprietary (CAHS)	'15 FQ4	\$327K	\$287K	\$40K	Davis-Rairford, Lucia
Revenue: Federal (CAHS)	'15 FQ4	\$33,348K	\$20,609K	\$12,739K	Davis-Rairford, Lucia
Revenue: State (CAHS)	'15 FQ4	\$2,910K	\$718K	\$2,192K	Davis-Rairford, Lucia
Revenue: Interagency/Intradepartmental (CAHS)	'15 FQ4	\$948K	\$1,241K	\$-293K	Davis-Rairford, Lucia

Positions: Full-Time Filled (CAHS)	▼	'15 FQ4	426	489	(475 - 489)	-63	Davis-Rairford, Lucia
------------------------------------	---	---------	-----	-----	-------------	-----	-----------------------



3.0 Internal
4.0 Learning and Growth