Scorecard - Community Action and Human Services

Information

Name: Community Action and Human Services

Description: n/a

Domain: CAHS

Owners: Davis-Raiford, Lucia

Details

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

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

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

Scorecard	Description	Owners
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 conprehensive quality assurance and technical assistance system.	n/a	n/a		n/a		n/a	Grace, Regina; Vickers, Florreyn (CAHSD)
Implementation of a new paperless child care provider payment system.	12/1/2012	12/31/2012		n/a		n/a	Signori, Richard
The Department will continue to complete its reorganziation.	n/a	n/a		n/a		n/a	n/a
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

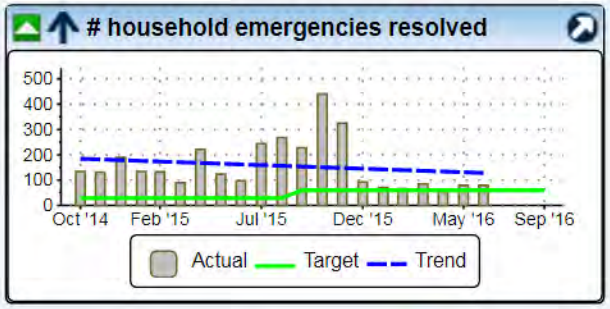
HH2-1 End Homelessness

Objective	Description	Owners
Assistant Clients with Housing Emergencies (HH2-1)		Walker, Wanda

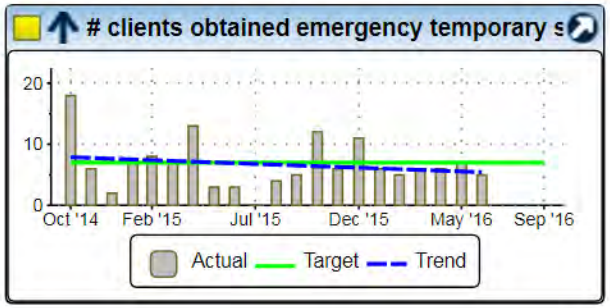
Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County

Parent Objectives	Description	Owners
HH2-1 End homelessness		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
# household emergencies resolved		Jun '16	79	60	19	Walker, Wanda; Woodson, Marie (CAHSD)



# clients obtained emergency temporary shelter		Jun '16	5	7	-2	Walker, Wanda; Woodson, Marie (CAHSD)



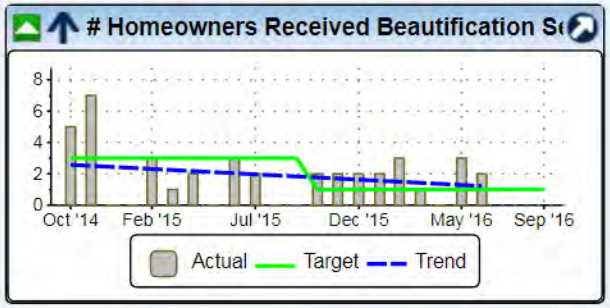
HH2-2 Stabilize Home Occupancy

Objective	Description	Owners
Provide Comprehensive Home Rehabilitation Services (HH2-2)		Jones, Corey D. (CAHSD); Brown, Veronica (ISD)

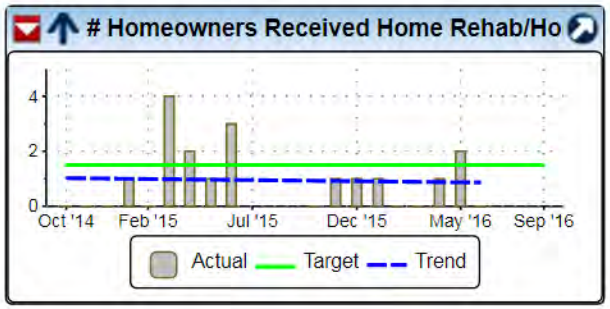
Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County

Parent Objectives	Description	Owners
HH2-2 Stabilize home occupancy		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
# Homeowners Received Beautification Services	▲	Jun '16	2	1	1	Perez, Martha (CAHSD); Jones, Corey D. (CAHSD)



# Homeowners Received Home Rehab/ Home Repair Services	▼	Jun '16	0	2	-1	Jones, Corey D. (CAHSD); Perez, Martha (CAHSD); Caravera, Cynthia (CAHSD)

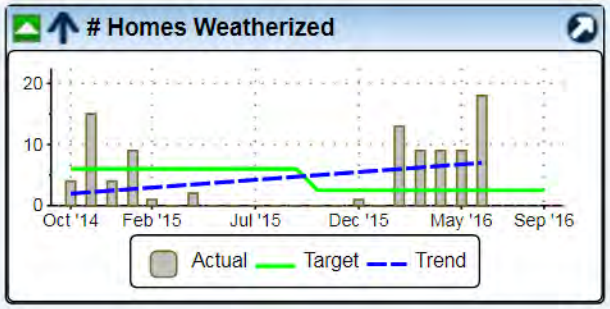


Objective	Description	Owners
Provide Energy Conservation Services for Low-Income Homeowners (HH2-2)		Jones, Corey D. (CAHSD); Brown, Veronica (ISD)

Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County

Parent Objectives	Description	Owners
HH2-2 Stabilize home occupancy		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
# Homes Weatherized	▲		Jun '16	18	3	16	Perez, Martha (CAHSD); Jones, Corey D. (CAHSD); Caravera, Cynthia (CAHSD)

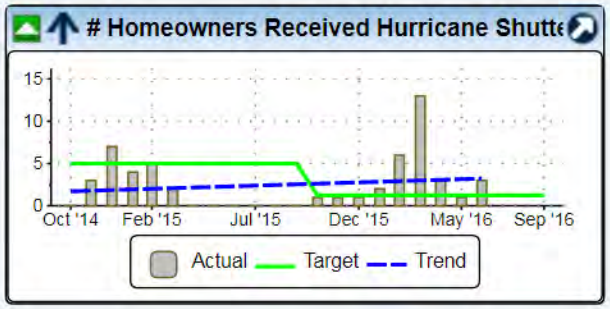


Objective	Description	Owners
Protect Homes from Storm Damage (HH2-2)		Brown, Veronica (ISD); Jones, Corey D. (CAHSD)

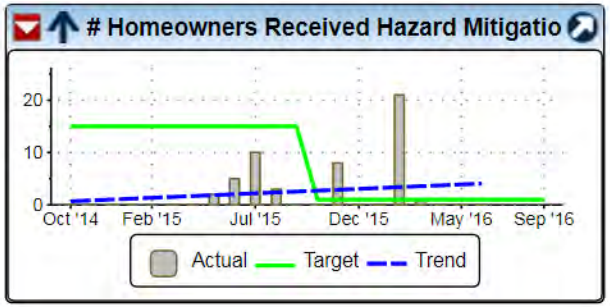
Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County

Parent Objectives	Description	Owners
HH2-2 Stabilize home occupancy		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
# Homeowners Received Hurricane Shutter Installation and/or other hazard mitigation measures		Jun '16	3	1	2	Perez, Martha (CAHSD); Jones, Corey D. (CAHSD); Caravera, Cynthia (CAHSD)



# Homeowners Received Hazard Mitigation through Residential Construction Mitigation Program		Jun '16	0	1	-1	Perez, Martha (CAHSD); Caravera, Cynthia (CAHSD); Jones, Corey D. (CAHSD)



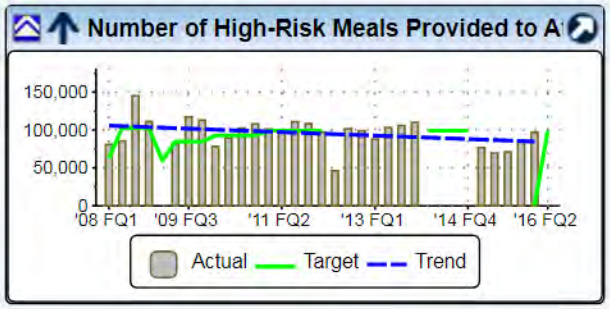
HH2-3 Minimize Hunger for Miami-Dade County Residents

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 facilites 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

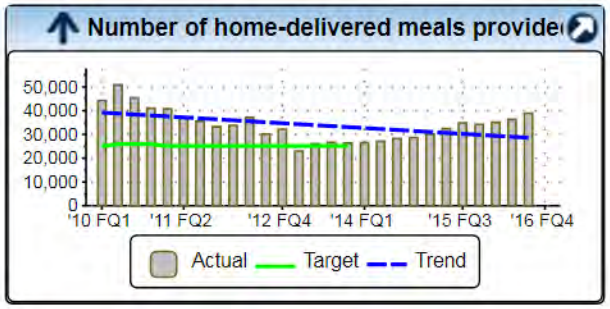
Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County

Parent Objectives	Description	Owners
HH2-3 Minimize hunger for Miami-Dade County residents		Miami-Dade County

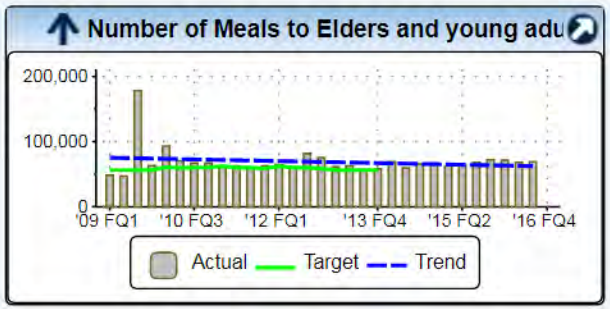
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of High-Risk Meals Provided to At-Risk Elders through various Community-Based Organizations Monitored by CAHSD		'16 FQ1	96,844	0	96,844	Brunson-Alonso, Juanita (MDCR); Pierre-Louis, Joesph; Medel, Ali; King, Kyra (CAHSD)



Number of home-delivered meals provided to isolated elders who cannot attend a meal site (Meal on Wheels)	'16 FQ3	38,927	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	'16 FQ3	69,255	n/a	n/a	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali; Tineo, Diego (CAHSD)

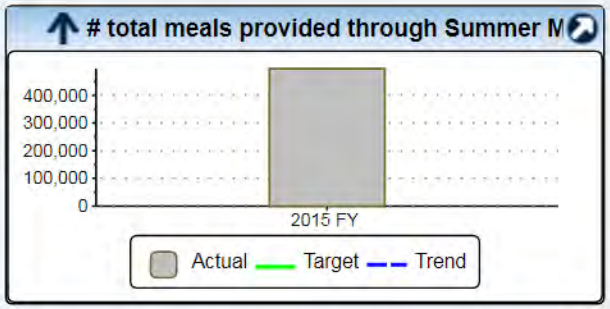


Objective	Description	Owners
Provide Meals to Children Participating in Summer Meals Program (HH2-3)		Panchanathan, Parameswari

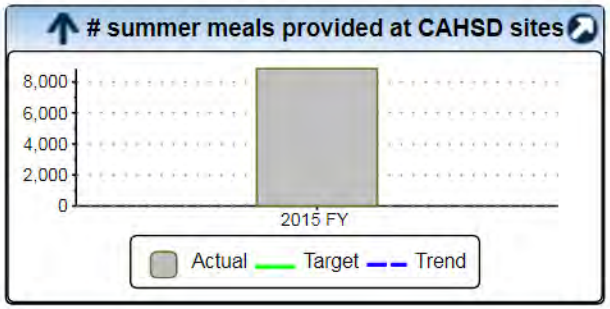
Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County

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
# 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	Panchanathan, Parameswari



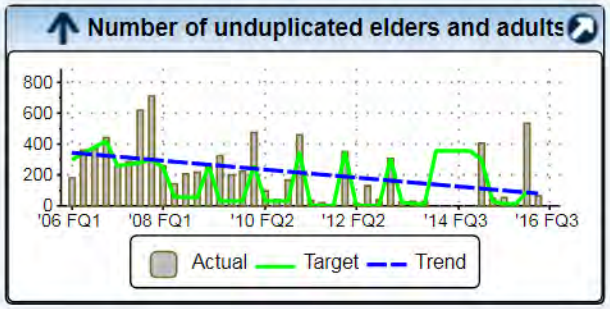
HH2-4 Reduce the Need for Institutionalization of the Elderly

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

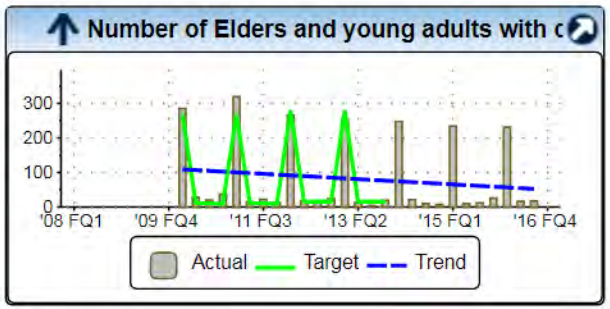
Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County

Parent Objectives	Description	Owners
HH2-4 Reduce the need for institutionalization for the elderly		Miami-Dade County

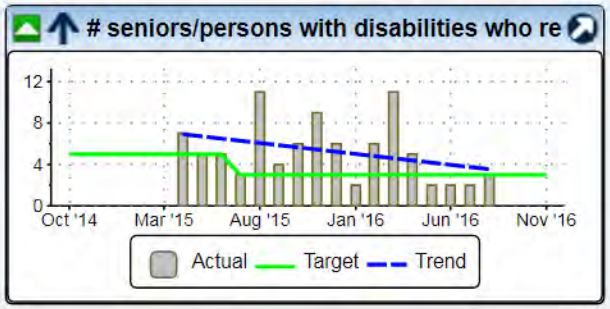
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of unduplicated elders and adults with disabilities provided with assistance in gaining access to a continuum of support services.	'16 FQ2	65	n/a	n/a	Mondestin, Edeline B. (CAHSD); Acosta, Iliana (CAHSD); Puig, Lizzette (CAHSD); Pierre-Louis, Joesph; Medel, Ali



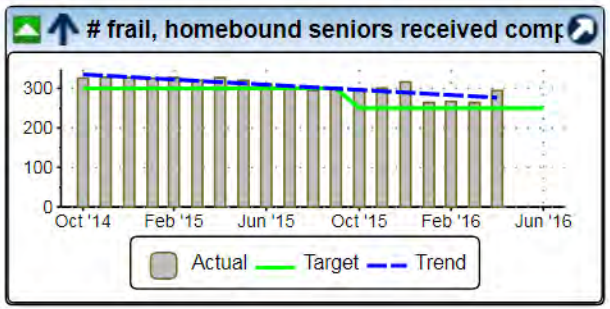
Number of Elders and young adults with disabilities provided Adult Day Care services	'16 FQ3	17	n/a	n/a	Mondestin, Edeline B. (CAHSD); Amrich, Tiffany (CAHSD); Medel, Ali; Puig, Lizzette (CAHSD)



# seniors/persons with disabilities who received in-home support services	Aug '16	3	3	0	Moxam, Michael (CAHSD); Mondestin, Edeline B. (CAHSD)



# frail, homebound seniors received companionship		Apr '16	294	250	44	Mondestin, Edeline B. (CAHSD); Medel, Ali ; Morales, Elizabeth (CAHSD)



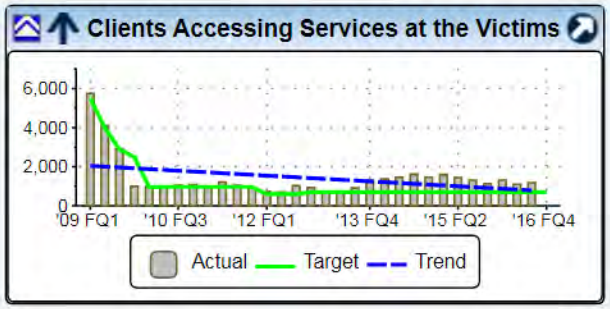
HH2-5 Improve Access to Abuse Prevention, Intervention and Support Services

Objective	Description	Owners
Provide Access to Supportive and Protective Services for Victims of Domestic Violence (HH2-5)		Skirving, Lisa; Mesa, Ivon; Lorenzo-Vega, Ana (CAHSD); Human Services

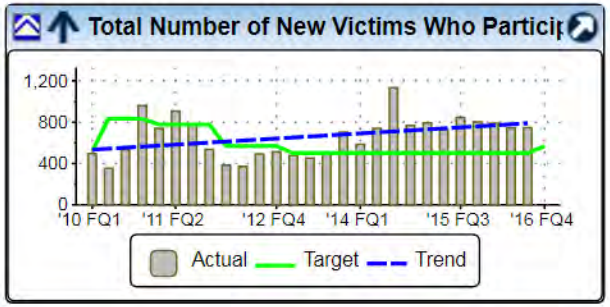
Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County

Parent Objectives	Description	Owners
HH2-5 Improve access to abuse prevention, intervention and support services		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Clients Accessing Services at the Victims Assistance Centers		'16 FQ3	1,182	700	482	Mesa, Ivon; Clark, Luetisha (CAHSD); Lorenzo-Vega, Ana (CAHSD); Arteaga, Ulysses (CAHSD)



Total Number of New Victims Who Participated in the Initial Interview and Were Assisted by an Advocate		'16 FQ3	747	500	247	Mesa, Ivon; Skirving, Lisa; Arteaga, Ulysses (CAHSD)

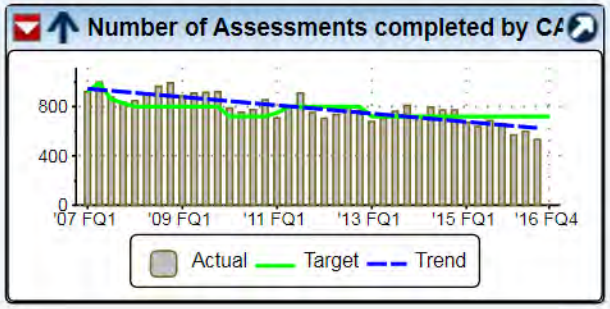


Objective	Description	Owners
Provide Access to Substance Abuse Treatment (HH2-5)		Taylor, Ellen (CAHSD)

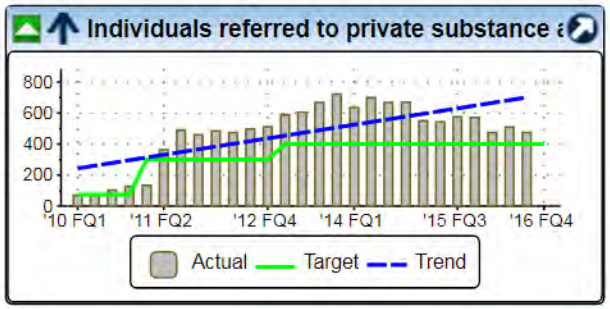
Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County

Parent Objectives	Description	Owners
HH2-5 Improve access to abuse prevention, intervention and support services		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Number of Assessments completed by CAHSD/RSD Central Intake Unit			'16 FQ3	534	720	-186	Taylor, Ellen (CAHSD); Arteaga, Ulysses (CAHSD)



Individuals referred to private substance abuse providers through CAHSD/RSD Central Intake Unit (RFRO)		'16 FQ3	474	400	74	Sandakow, Agnieszka; Taylor, Ellen (CAHSD); Arteaga, Ulysses (CAHSD)

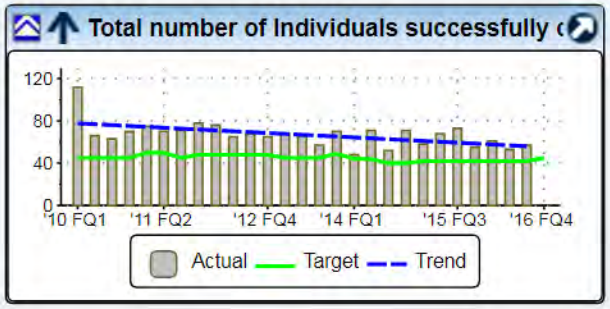


Objective	Description	Owners
Provide Substance Abuse Treatment to Individuals Struggling with Addiction (HH2-5)		Taylor, Ellen (CAHSD)

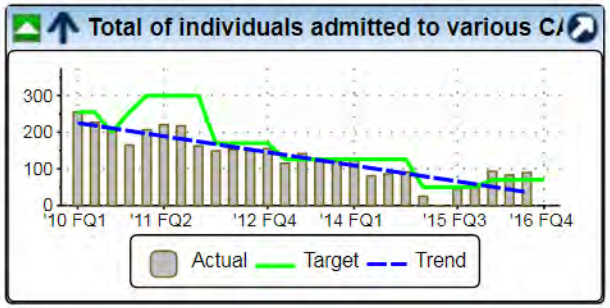
Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County

Parent Objectives	Description	Owners
HH2-5 Improve access to abuse prevention, intervention and support services		Miami-Dade County

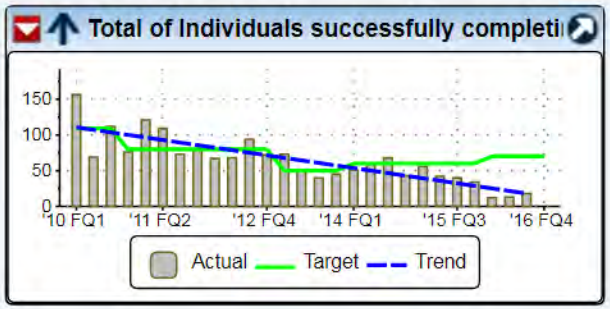
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Total number of Individuals successfully completing all CAHSD/RSD Residential Substance Abuse Programs			'16 FQ3	57	42	15	Garcia, Armando; Sandakow, Agnieszka; Arteaga, Ulysses (CAHSD); Figueroa, Teresita; Taylor, Ellen (CAHSD)



Total of individuals admitted to various CAHSD/RSD TASC Diversion Programs	'16 FQ3	90	70	20	Arteaga, Ulysses (CAHSD); Taylor, Ellen (CAHSD); Anyamele, Clarinda ; Watson, David



Total of Individuals successfully completing all CAHSD/RSD TASC Diversion Programs	'16 FQ3	18	70	-52	Taylor, Ellen (CAHSD); Watson, David; Anyamele, Clarinda



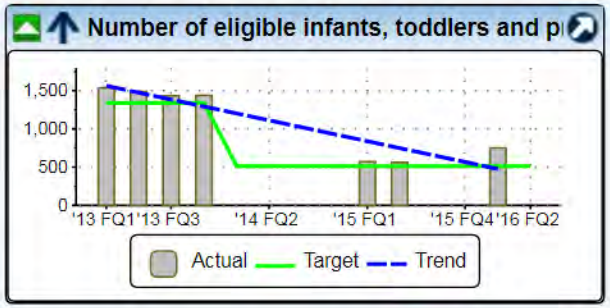
HH3-2 Ensure That All Children Are School Ready

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

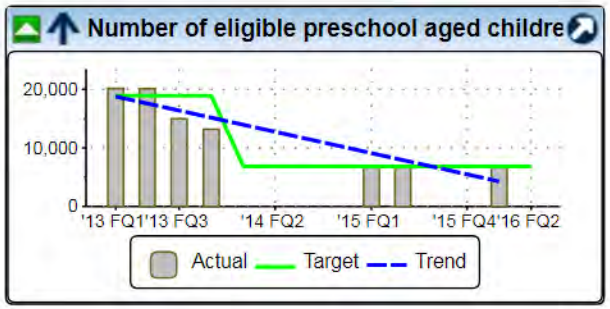
Grandparent Objectives	Description	Owners
HH3 Self-sufficient population		Miami-Dade County

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		'16 FQ1	750	512	238	Armstead, Cathleen (CAHSD)



Number of eligible preschool aged children receiving Head Start services		'16 FQ1	6,937	6,818	119	Armstead, Cathleen (CAHSD)

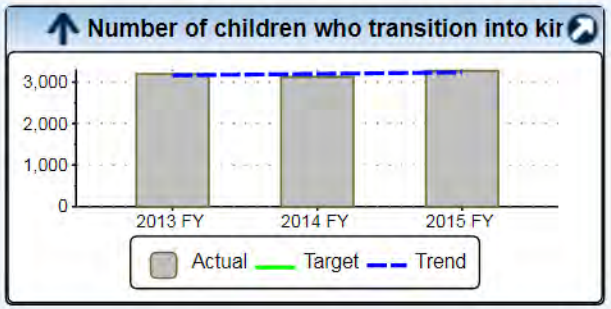


Objective	Description	Owners
Prepare Children for Successful Transition into Kindergarten (HH3-2)		Armstead, Cathleen (CAHSD)

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 children who transition into kindergarten	2015 FY	3,272	n/a	n/a	Armstead, Cathleen (CAHSD)



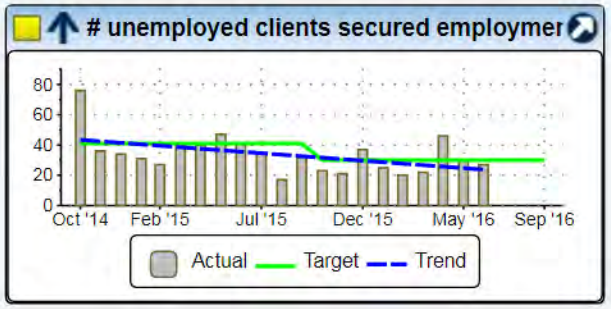
HH3-1 Ensure That All Individuals 18 and Older Are Work Ready

Objective	Description	Owners
Unemployed Clients Obtain and Maintain Employment (HH3-1)	Unemployed clients work with Job Developers to obtain employment	Walker, Wanda; Woodson, Marie (CAHSD)

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

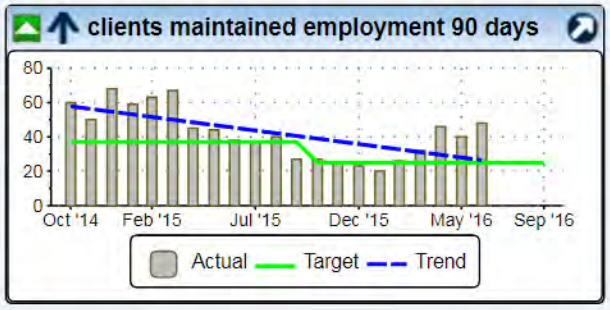
Parent Objectives	Description	Owners
HH3-1 Ensure that all individuals 18 years & older (including foster care and juvenile justice youths) are work ready		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
# unemployed clients secured employment		Jun '16	27	30	-3	Taylor, Linda S. (CAHSD); Woodson, Marie (CAHSD); Walker, Wanda



# clients achieved "living wage" employment		Jun '16	6	10	-4	Walker, Wanda; Woodson, Marie (CAHSD)

clients maintained employment 90 days		Jun '16	48	25	23	Walker, Wanda; Woodson, Marie (CAHSD)

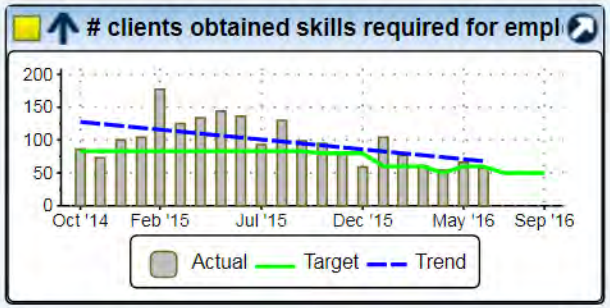


Objective	Description	Owners
Clients Participate in Employability Skills Training (HH3-1)	Clients participate in employability skills training workshops and/or one-on-one coaching at CAHSD Community Resource Centers	Walker, Wanda

Grandparent Objectives	Description	Owners
ED1 A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries		Miami-Dade County
HH3 Self-sufficient population		Miami-Dade County

Parent Objectives	Description	Owners
ED1-3 Enhance and expand job training opportunities and education programs to ensure they are aligned with the needs of emerging and growth industries		Miami-Dade County
HH3-1 Ensure that all individuals 18 years & older (including foster care and juvenile justice youths) are work ready		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
# clients obtained skills required for employment		Jun '16	57	60	-3	Walker, Wanda; Woodson, Marie (CAHSD)

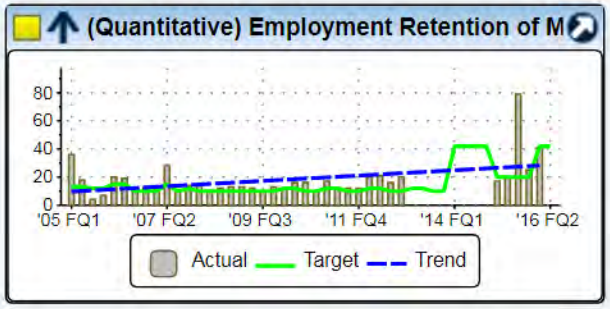


Objective	Description	Owners
Increase the Employment of Farmworkers (HH3-1)		Garza, Maria (CAHSD)

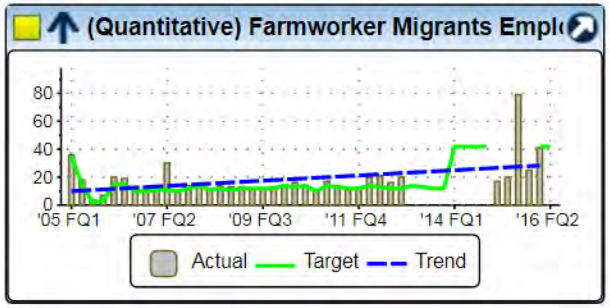
Grandparent Objectives	Description	Owners
HH3 Self-sufficient population		Miami-Dade County

Parent Objectives	Description	Owners
HH3-1 Ensure that all individuals 18 years & older (including foster care and juvenile justice youths) are work ready		Miami-Dade County
HH3-4 Increase the self sufficiency of vulnerable residents/special populations		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
(Quantitative) Employment Retention of Migrant Farm Workers-CAHSD Farmworker Jobs and Education Project		'16 FQ1	41	42	-1	Arteaga, Ulysses (CAHSD); Garza, Maria (CAHSD)



(Quantitative) Farmworker Migrants Employed - CAHSD ESB		'16 FQ1	41	42	-1	Garza, Maria (CAHSD); Arteaga, Ulysses (CAHSD)

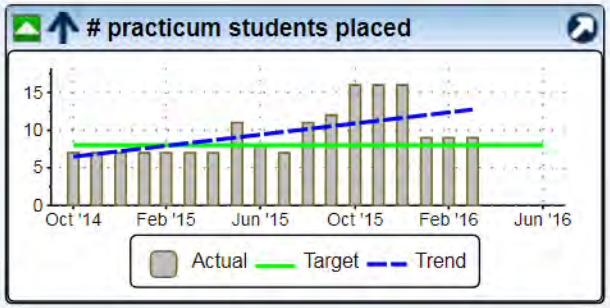


Objective	Description	Owners
Provide Opportunities for Students to Gain Work Experience (HH3-1)	Internship and student placement program for psychology students; provide psychological services (under supervision of licensed psychologists) in the following program areas: Head Start, Violence Prevention and Intervention, Elderly and Disability, Rehabilitative Services	Faraci, Ana (CAHSD)

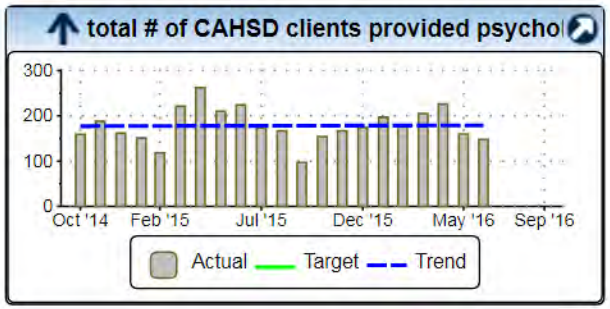
Grandparent Objectives	Description	Owners
HH3 Self-sufficient population		Miami-Dade County

Parent Objectives	Description	Owners
HH3-1 Ensure that all individuals 18 years & older (including foster care and juvenile justice youths) are work ready		Miami-Dade County

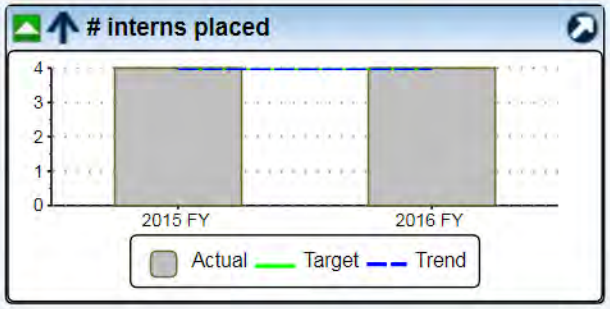
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
# practicum students placed			Mar '16	9	8	1	Faraci, Ana (CAHSD)



total # of CAHSD clients provided psychological services by students	Jun '16	148	n/a	n/a	Faraci, Ana (CAHSD)



# interns placed	2016 FY	4	4	0	Lugonja, Jenna (CAHSD)



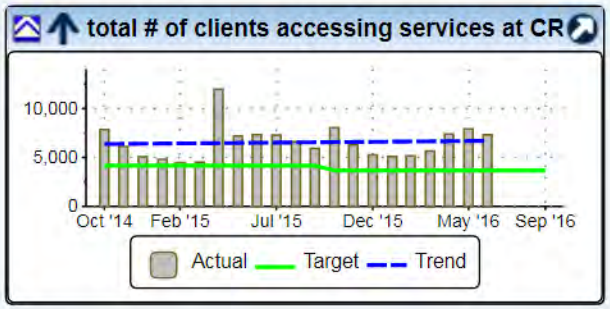
HH3-4 Increase the Self-Sufficiency of Vulnerable Residents/Special Populations

Objective	Description	Owners
Promote Economic Security through Comprehensive Service Delivery (HH3-4)	Clients who access services through CAHSD Community Resource Centers	Walker, Wanda; Woodson, Marie (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
total # of clients accessing services at CRCs		Jun '16	7,314	3,683	3,631	Walker, Wanda; Woodson, Marie (CAHSD)

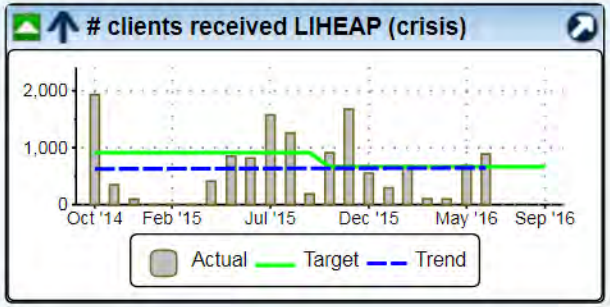


Objective	Description	Owners
Provide Emergency Assistance to Support Vulnerable Populations (HH3-4)		Walker, Wanda

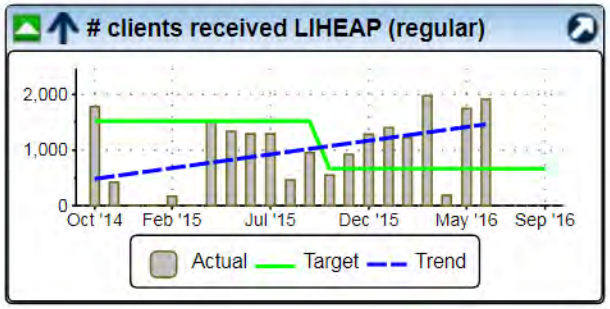
Grandparent Objectives	Description	Owners
HH3 Self-sufficient population		Miami-Dade County

Parent Objectives	Description	Owners
HH3-4 Increase the self sufficiency of vulnerable residents/special populations		Miami-Dade County

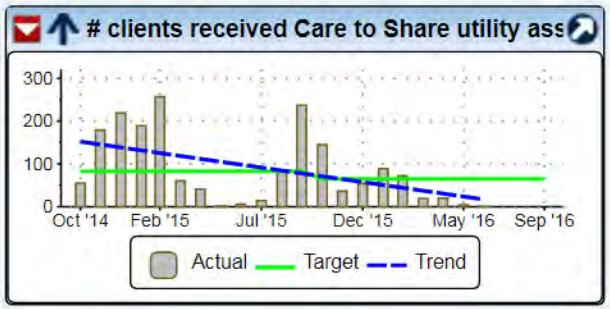
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
# clients received LIHEAP (crisis)		Jun '16	887	665	222	Walker, Wanda; Woodson, Marie (CAHSD)



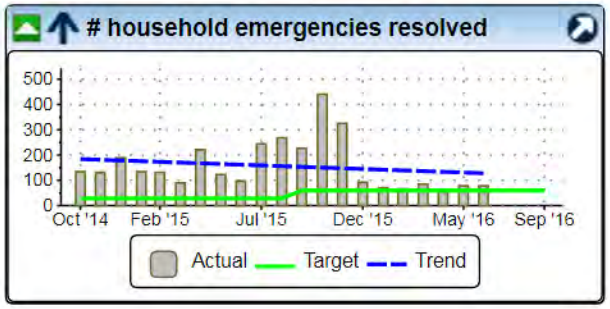
# clients received LIHEAP (regular)		Jun '16	1,916	665	1,251	Woodson, Marie (CAHSD); Walker, Wanda



# clients received Care to Share utility assistance		Jun '16	0	65	-65	Woodson, Marie (CAHSD); Walker, Wanda



# household emergencies resolved		Jun '16	79	60	19	Walker, Wanda; Woodson, Marie (CAHSD)

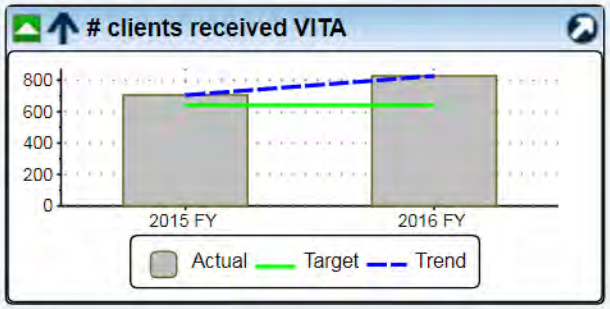


Objective	Description	Owners
Low-Income Individuals and Families Receive Services to Promote Economic Stability (HH3-4)		Walker, Wanda

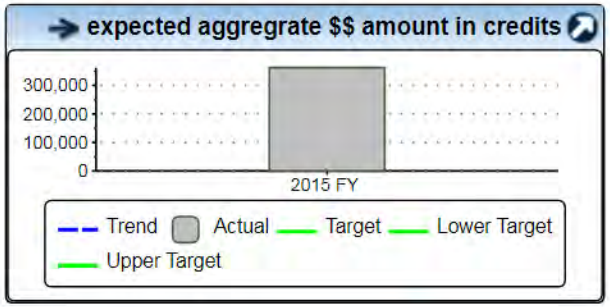
Grandparent Objectives	Description	Owners
HH3 Self-sufficient population		Miami-Dade County

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
# clients received VITA	▲	2016 FY	827	640	187	Walker, Wanda; Woodson, Marie (CAHSD)

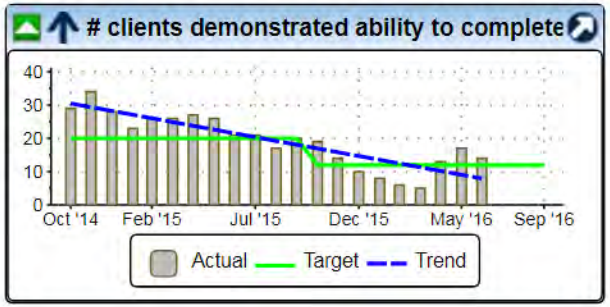


expected aggregrate $$ amount in credits for clients as a result of VITA		2015 FY	362,663	n/a	n/a	Walker, Wanda



# clients achieved "living wage" employment	▼	Jun '16	6	10	-4	Walker, Wanda; Woodson, Marie (CAHSD)

# clients demonstrated ability to complete and maintain a budget for over 90 days		Jun '16	14	12	2	Woodson, Marie (CAHSD); Walker, Wanda

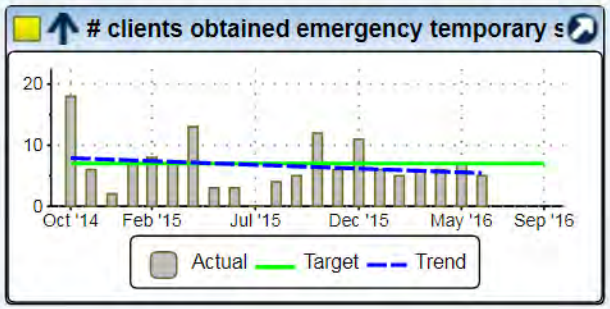


Objective	Description	Owners
Connect Families to Additional Support Services (HH3-4)	Clients who receive supportive services through CAHSD Community Resource Centers	Walker, Wanda; Woodson, Marie (CAHSD)

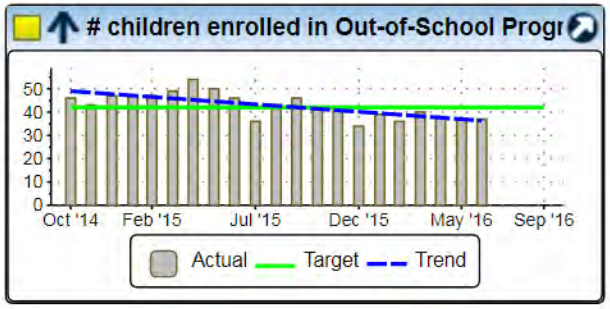
Grandparent Objectives	Description	Owners
HH3 Self-sufficient population		Miami-Dade County

Parent Objectives	Description	Owners
HH3-4 Increase the self sufficiency of vulnerable residents/special populations		Miami-Dade County

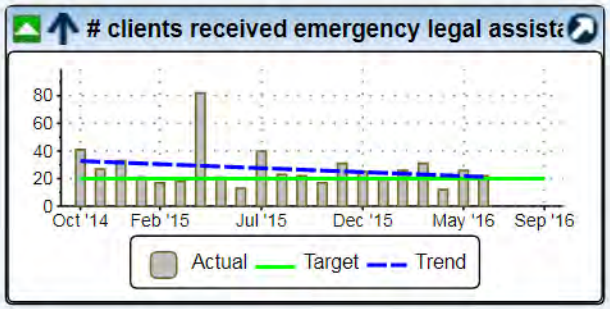
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
# clients obtained emergency temporary shelter		Jun '16	5	7	-2	Walker, Wanda; Woodson, Marie (CAHSD)



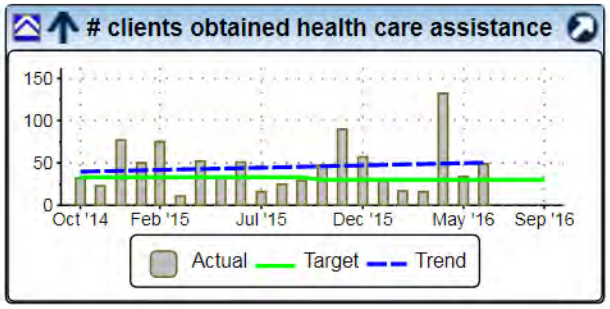
# children enrolled in Out-of-School Program		Jun '16	37	42	-5	Walker, Wanda; Woodson, Marie (CAHSD)



# clients received emergency legal assistance		Jun '16	22	20	2	Walker, Wanda; Woodson, Marie (CAHSD)



# clients obtained health care assistance		Jun '16	49	30	19	Walker, Wanda; Woodson, Marie (CAHSD)

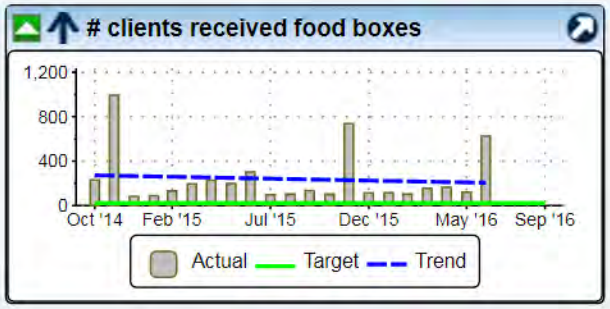


Objective	Description	Owners
Assist Clients with Obtaining Basic Needs/ Emergency Support (HH3-4)	Clients who access basic needs and emergency support services through CAHSD Community Resource Centers	Walker, Wanda; Woodson, Marie (CAHSD)

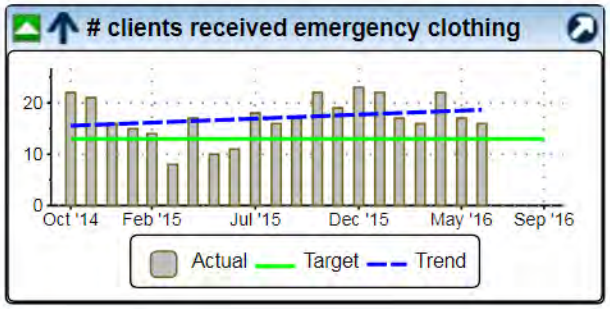
Grandparent Objectives	Description	Owners
HH3 Self-sufficient population		Miami-Dade County

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
# clients received food boxes			Jun '16	626	21	605	Walker, Wanda; Woodson, Marie (CAHSD)



# clients received emergency clothing			Jun '16	16	13	3	Walker, Wanda; Woodson, Marie (CAHSD)

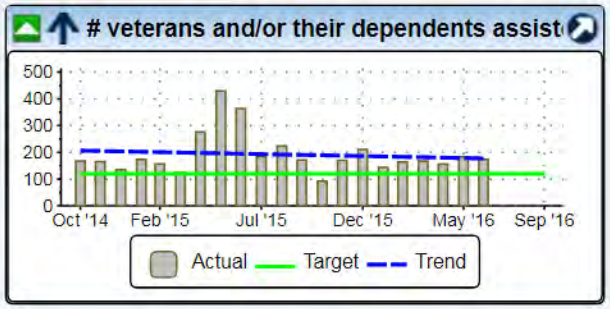


Objective	Description	Owners
Improve the Quality of Life for Veterans (HH3-4)		Walker, Wanda; Taylor, Linda S. (CAHSD)

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

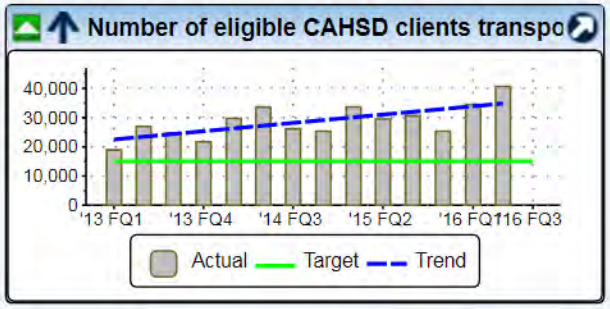
Parent Objectives	Description	Owners
HH3-4 Increase the self sufficiency of vulnerable residents/special populations		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
# veterans and/or their dependents assisted with benefits claims		Jun '16	173	120	53	Taylor, Linda S. (CAHSD); Woodson, Marie (CAHSD)

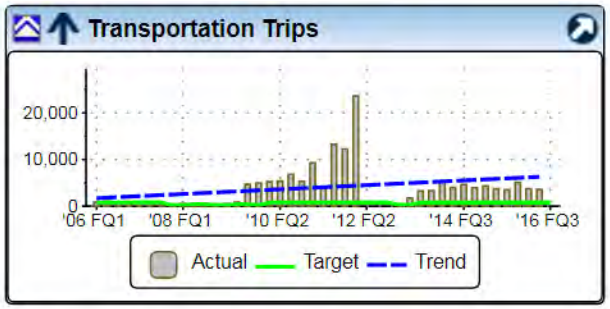


Objective	Description	Owners
Provide Transportation for Eligible CAHSD Clients (HH3-3)		Wade, Natasha (CAHSD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of eligible CAHSD clients transported to services and activities		'16 FQ2	40,657	15,000	25,657	Wade, Natasha (CAHSD)



Transportation Trips		'16 FQ2	3,581	770	2,811	Wade, Natasha (CAHSD); Wade, Natasha (CAHSD)



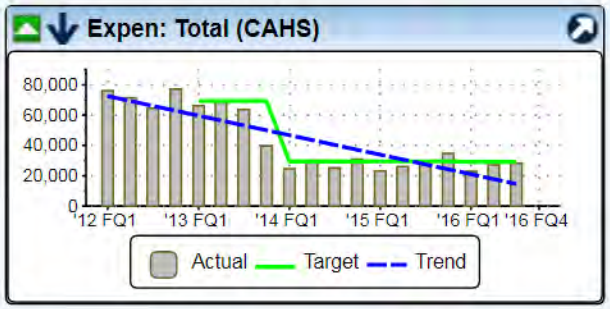
2.0 Financial

Objective	Description	Owners
Meet Budget Targets (CAHS)		Davis-Raiford, Lucia

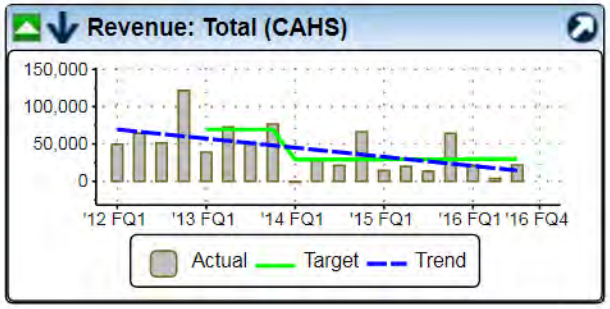
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County

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)

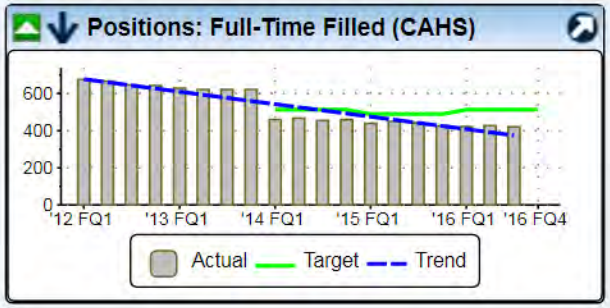
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (CAHS)	▲	'16 FQ3	$28,275K	$29,220K	$945K	Davis-Raiford, Lucia



Revenue: Total (CAHS)	▲	'16 FQ3	$21,658K	$29,749K	$8,091K	Davis-Raiford, Lucia



Positions: Full-Time Filled (CAHS)		'16 FQ3	$421K	$513K	n/a	Davis-Raiford, Lucia



3.0 Internal

4.0 Learning and Growth