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					
HH2-4 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.	'17 FQ2	2,667	356	3,348	712
Number of Elders and young adults with disabilities provided Adult Day Care services	'17 FQ4	8	n/a	289	n/a
# seniors/persons with disabilities who received in-home support services	Sep '17	4	5	72	48
# frail, homebound seniors received companionship	Apr '17	273	250	n/a	n/a
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	'17 FQ3	74,134	80,000	236,022	240,000
Number of home-delivered meals provided to isolated elders who cannot attend a meal site (Meal on Wheels)	'17 FQ4	31,458	n/a	153,787	n/a
Number of Meals to Elders and young adults with disabilities at 22 Congregate Meal Sites throughout Miami-Dade County	'17 FQ4	70,135	65,000	284,949	260,000
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	'17 FQ4	1,064	700	4,252	2,800
Total Number of New Victims Who Participated in the Initial Interview and Were Assisted by an Advocate	'17 FQ4	596	500	2,514	2,000
Provide Access to Substance Abuse Treatment (HH2-5)					
Individuals referred to private substance abuse providers through CAHSD/RSD Central Intake Unit (RFRO)	'17 FQ4	447	400	1,964	1,600
Number of Assessments completed by CAHSD/ RSD Central Intake Unit	'17 FQ4	449	550	1,966	2,200
Provide Substance Abuse Treatment to Individuals Struggling with Addiction (HH2-5)					
Total of individuals admitted to various CAHSD/ RSD TASC Diversion Programs	'17 FQ4	60	65	296	270
Total number of Individuals successfully completing all CAHSD/RSD Residential Substance Abuse Programs	'17 FQ4	66	41	214	154
Total of Individuals successfully completing all CAHSD/RSD TASC Diversion Programs	'17 FQ4	37	35	181	140

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	'17 FQ1	815	512	815	512
Number of eligible preschool aged children receiving Head Start services	'17 FQ1	6,844	6,818	6,844	6,818
Prepare Children for Successful Transition into Kindergarten (HH3-2)						
Number of children who transition into kindergarten	2017 FY	3,306	n/a	3,306	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	Sep '17	51	25	397	300
clients maintained employment 90 days	Sep '17	10	18	360	237
Clients Participate in Employability Skills Training (HH3-1, ED1-3)						
# clients obtained skills required for employment	Sep '17	33	50	632	600
Increase the Employment of Farmworkers (HH3-1)						
(Quantitative) Employment Retention of Migrant Farm Workers-CAHSD Farmworker Jobs and Education Project	'16 FQ4	45	42	198	168
(Quantitative) Farmworker Migrants Employed - CAHSD ESB	'16 FQ4	17	42	75	168
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 '17	9,105	3,683	93,317	44,196
Provide Emergency Assistance to Support Vulnerable Populations (HH3-4)						
# clients received LIHEAP (crisis)	Sep '17	1,176	665	8,265	7,980
# clients received LIHEAP (regular)	Sep '17	1,235	665	12,813	7,980
# clients received Care to Share utility assistance	Sep '17	14	65	608	780
# household emergencies resolved	Sep '17	768	60	3,116	720
Low-Income Individuals and Families Receive Services to Promote Economic Stability (HH3-4)						
# clients received VITA	2017 FY	686	640	686	640
expected aggregrate $$ amount in credits for clients as a result of VITA	2017 FY	936,710	n/a	n/a	n/a
Connect Families to Additional Support Services (HH3-4)						
# clients received emergency legal assistance	Sep '17	20	20	319	240
# clients obtained health care assistance	Sep '17	66	30	485	360
# children enrolled in Out-of-School Program	Sep '17	42	42	43	42
Assist Clients with Obtaining Basic Needs/ Emergency Support (HH3-4)						
# clients received food boxes	Sep '17	955	21	5,816	252
# total meals provided through Summer Meals Program	2016 FY	468,309	n/a	468,309	n/a
Improve the Quality of Life for Veterans (HH3-4)						
# veterans and/or their dependents assisted with benefits claims	Sep '17	77	120	2,027	1,440

Provide Transportation for Eligible CAHSD Clients (HH3-3)							
Number of eligible CAHSD clients transported to services and activities	'17 FQ3		37,424	15,000		113,267	45,000
Transportation Trips	'17 FQ3		4,749	770		17,018	2,310
2.0 Financial							
Meet Budget Targets (CAHS)							
Expen: Total (CAHS)	'17 FQ4		$38,974K	$30,083K		$116,711K	$120,337K
Revenue: Total (CAHS)	'17 FQ4		$66,463K	$30,083K		$116,727K	$120,337K
Positions: Full-Time Filled (CAHS)	'17 FQ4		418	521		1,695	2,084
3.0 Internal							
4.0 Learning and Growth							

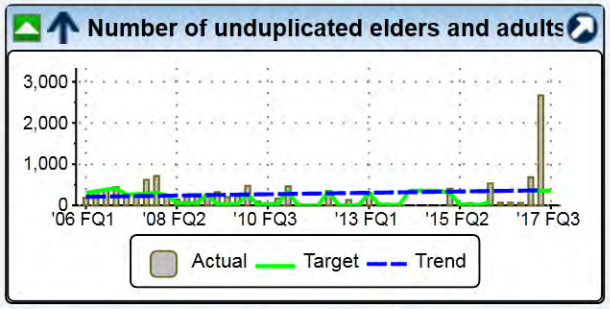
Scorecard	Description	Owners
Community Action and Human Services		Davis-Raiford, Lucia

1.0 Customer

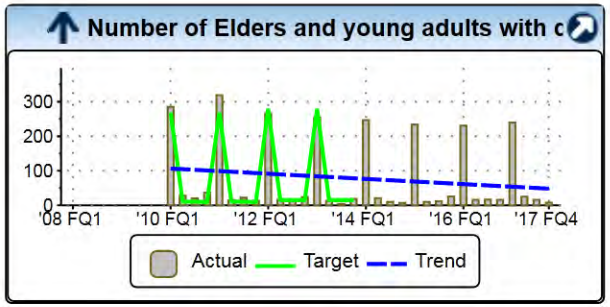
HH2-4 Reduce the Need for Institutionalization of the Elderly

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

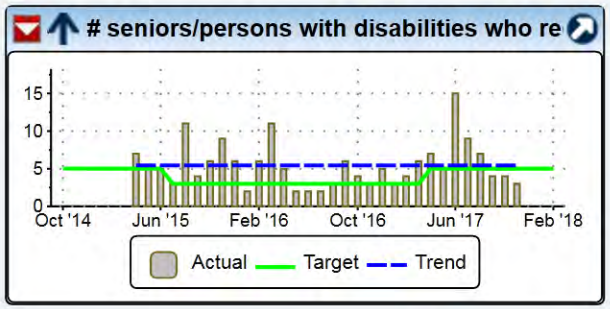
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of unduplicated elders and adults with disabilities provided with assistance in gaining access to a continuum of support services.		'17 FQ2	2,667	356	2,311	Mondestin, Edeline B. (CAHSD); Acosta, Iliana (CAHSD); Puig, Lizzette (CAHSD); Pierre-Louis, Joseph; Medel, Ali (CAHSD)



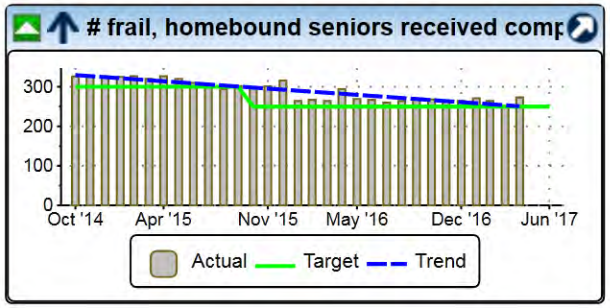
Number of Elders and young adults with disabilities provided Adult Day Care services		'17 FQ4	8	n/a	n/a	Mondestin, Edeline B. (CAHSD); Amrich, Tiffany (CAHSD); Medel, Ali; Puig, Lizzette (CAHSD)



# seniors/persons with disabilities who received in-home support services		Nov '17	3	5	-2	Moxam, Michael (CAHSD); Mondestin, Edeline B. (CAHSD)

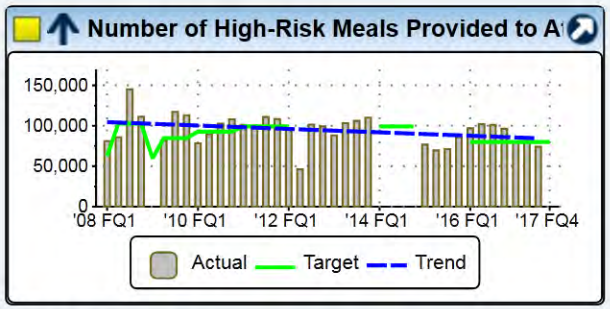


# frail, homebound seniors received companionship		Apr '17	273	250	23	Mondestin, Edeline B. (CAHSD); Medel, Ali ; Morales, Elizabeth (CAHSD)

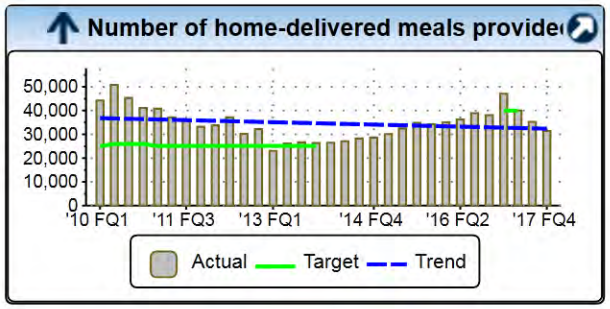


Objective	Description	Owners
Provide Supplemental Nutritious Meals to Elders (HH2-3)	Number of meals provided through the administration of community-based contracts to address unmet "High Risk" meal needs for at-risk elders. Along with home delivered meals; meals provided via senior centers, adult day 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

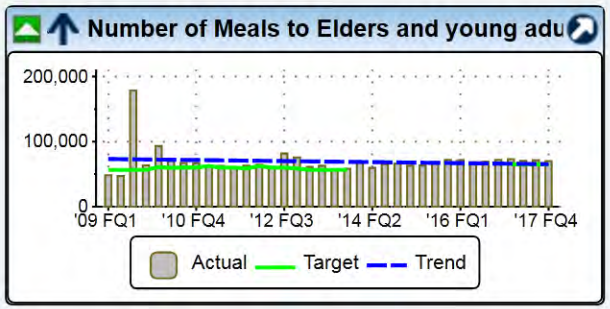
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of High-Risk Meals Provided to At-Risk Elders through various Community-Based Organizations Monitored by CAHSD		'17 FQ3	74,134	80,000	-5,866	Medel, Ali (CAHSD); Mondestin, Edeline B. (CAHSD)



Number of home-delivered meals provided to isolated elders who cannot attend a meal site (Meal on Wheels)	'17 FQ4	31,458	n/a	n/a	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joseph; Williamson, Mazie A. (CAHSD); Tineo, Diego (CAHSD); Medel, Ali (CAHSD)



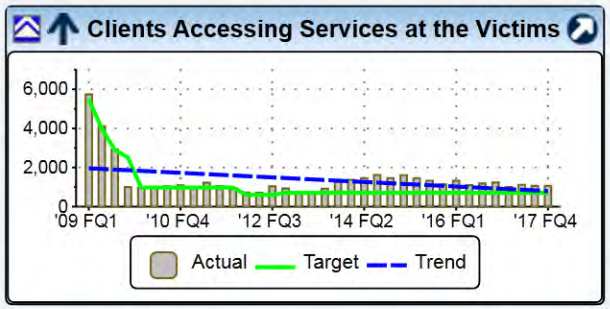
Number of Meals to Elders and young adults with disabilities at 22 Congregate Meal Sites throughout Miami-Dade County	'17 FQ4	70,135	65,000	5,135	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali; Tineo, Diego (CAHSD)



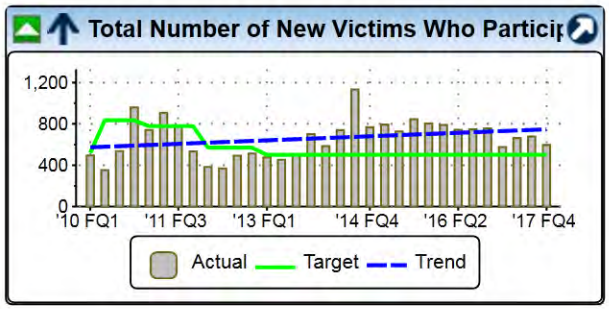
HH2-5 Improve Access to Abuse Prevention, Intervention and Support Services

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Clients Accessing Services at the Victims Assistance Centers		'17 FQ4	1,064	700	364	Mesa, Ivon; Clark, Luetisha (CAHSD); Lorenzo-Vega, Ana (CAHSD); Arteaga, Ulysses (CAHSD)

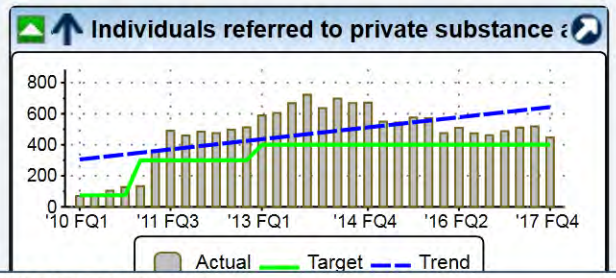


Total Number of New Victims Who Participated in the Initial Interview and Were Assisted by an Advocate		'17 FQ4	596	500	96	Mesa, Ivon; Skirving, Lisa; Arteaga, Ulysses (CAHSD)

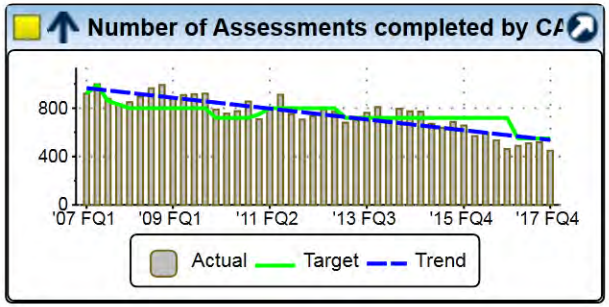


Objective	Description	Owners
Provide Access to Substance Abuse Treatment (HH2-5)		Sandakow, Agnieszka (CAHSD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Individuals referred to private substance abuse providers through CAHSD/RSD Central Intake Unit (RFRO)		'17 FQ4	447	400	47	Sandakow, Agnieszka; Arteaga, Ulysses (CAHSD)

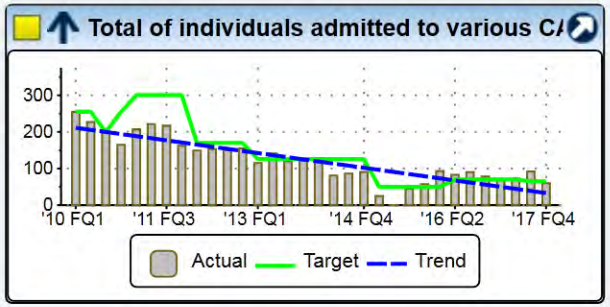


Number of Assessments completed by CAHSD/RSD Central Intake Unit		'17 FQ4	449	550	-101	Arteaga, Ulysses (CAHSD); Sandakow, Aginieszka

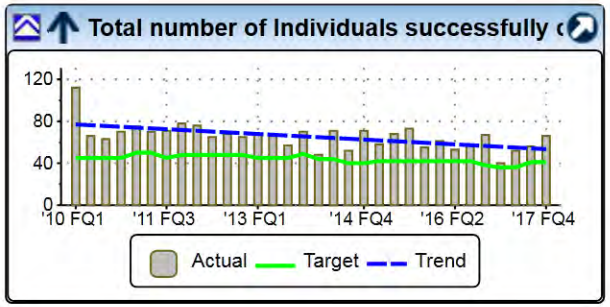


Objective	Description	Owners
Provide Substance Abuse Treatment to Individuals Struggling with Addiction (HH2-5)		Taylor, Ellen (CAHSD)

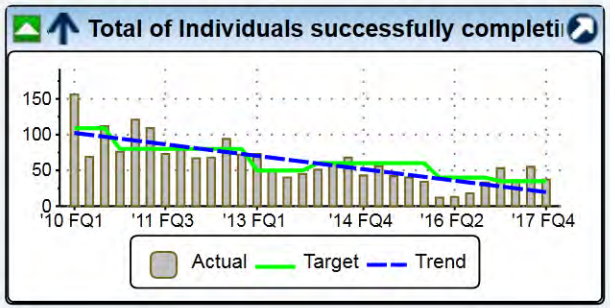
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Total of individuals admitted to various CAHSD/RSD TASC Diversion Programs			'17 FQ4	60	65	-5	Arteaga, Ulysses (CAHSD); Taylor, Ellen (CAHSD); Anyamele, Clarinda ; Watson, David



Total number of Individuals successfully completing all CAHSD/RSD Residential Substance Abuse Programs		'17 FQ4	66	41	25	Garcia, Armando; Sandakow, Aginieszka; Arteaga, Ulysses (CAHSD); Figueroa, Teresita (CAHSD); Taylor, Ellen (CAHSD)



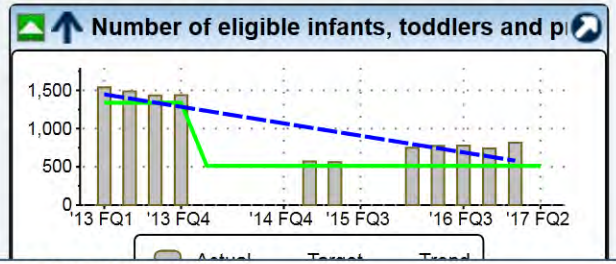
Total of Individuals successfully completing all CAHSD/RSD TASC Diversion Programs		'17 FQ4	37	35	2	Taylor, Ellen (CAHSD); Watson, David; Anyamele, Clarinda



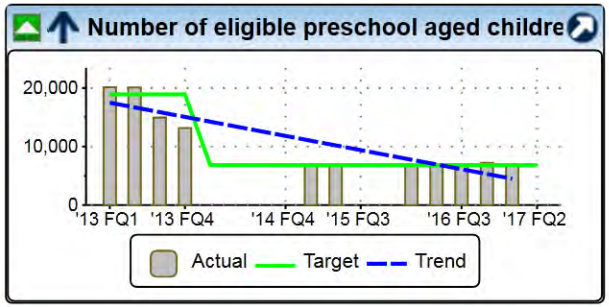
HH3-2 Ensure That All Children Are School Ready

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.	Davis-Raiford, Lucia

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Number of eligible infants, toddlers and pregnant women receiving Early Head Start services			'17 FQ1	815	512	303	Davis-Raiford, Lucia

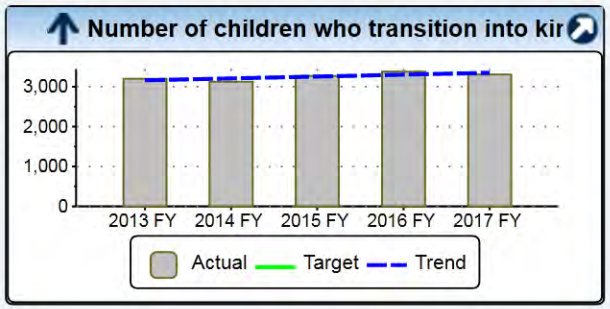


Number of eligible preschool aged children receiving Head Start services		'17 FQ1	6,844	6,818	26	Davis-Raiford, Lucia



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

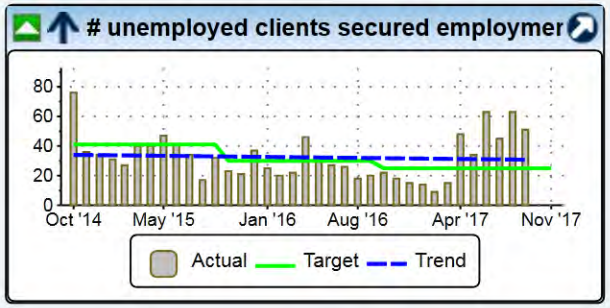
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of children who transition into kindergarten	2017 FY	3,306	n/a	n/a	Armstead, Cathleen (CAHSD)



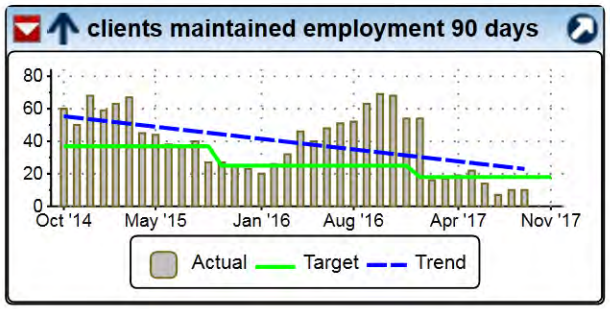
HH3-1 Ensure That All Individuals 18 and Older Are Work Ready

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

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
# unemployed clients secured employment	▲		Sep '17	51	25	26	Taylor, Linda S. (CAHSD); Walker, Wanda

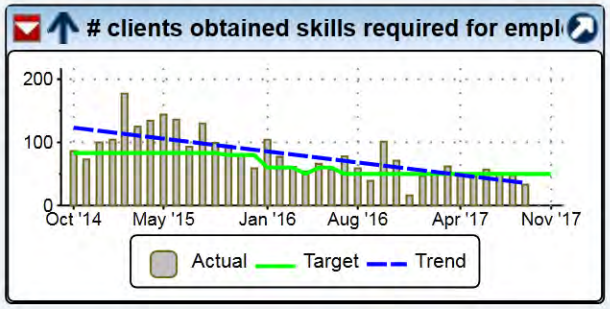


clients maintained employment 90 days	▼		Sep '17	10	18	-8	Walker, Wanda



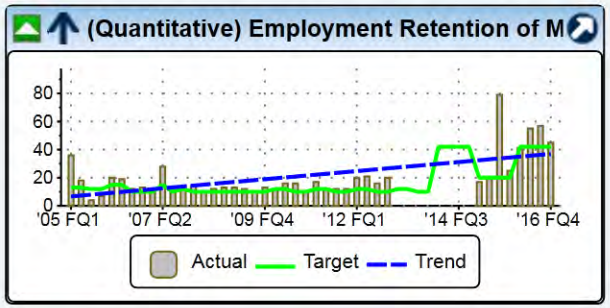
Objective	Description	Owners
Clients Participate in Employability Skills Training (HH3-1, ED1-3)	Clients participate in employability skills training workshops and/or one-on-one coaching at CAHSD Community Resource Centers	Walker, Wanda

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
# clients obtained skills required for employment		Sep '17	33	50	-17	Walker, Wanda

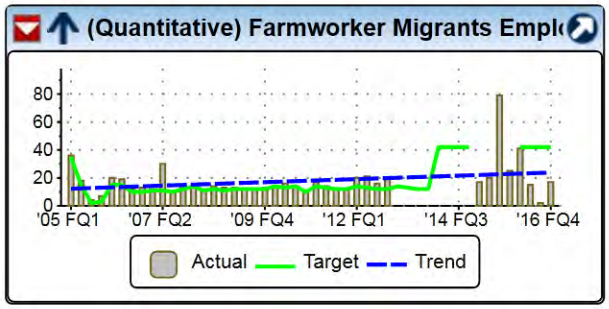


Objective	Description	Owners
Increase the Employment of Farmworkers (HH3-1)		Garza, Maria (CAHSD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
(Quantitative) Employment Retention of Migrant Farm Workers-CAHSD Farmworker Jobs and Education Project		'16 FQ4	45	42	3	Arteaga, Ulysses (CAHSD); Garza, Maria (CAHSD)



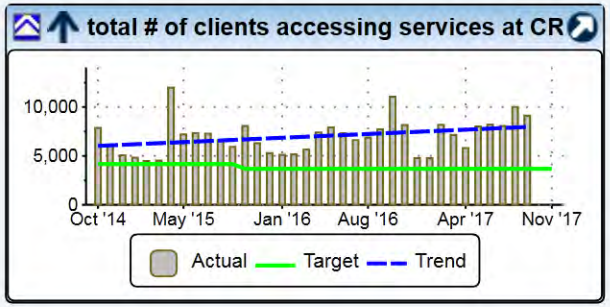
(Quantitative) Farmworker Migrants Employed - CAHSD ESB		'16 FQ4	17	42	-25	Garza, Maria (CAHSD); Arteaga, Ulysses (CAHSD)



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

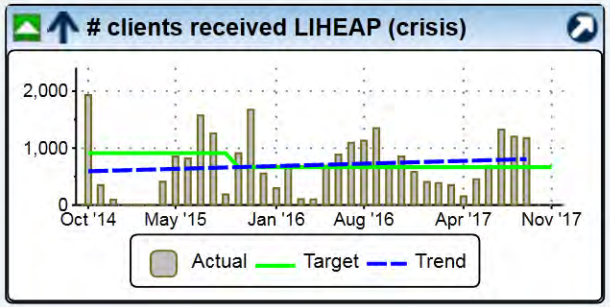
Objective	Description	Owners
Promote Economic Security through Comprehensive Service Delivery (HH3-4)	Clients who access services through CAHSD Community Resource Centers	Walker, Wanda; Woodson, Marie (WASD)

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
total # of clients accessing services at CRCs			Sep '17	9,105	3,683	5,422	Walker, Wanda; Mesa, Ivon

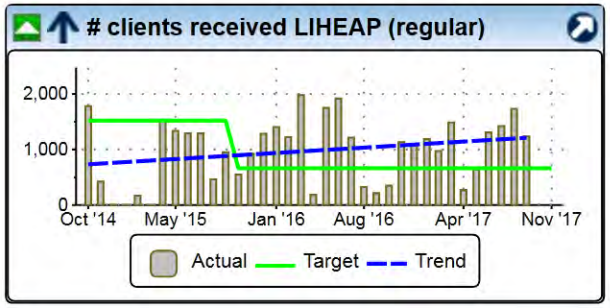


Objective	Description	Owners
Provide Emergency Assistance to Support Vulnerable Populations (HH3-4)		Walker, Wanda

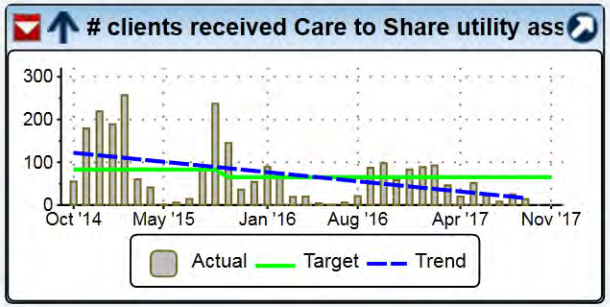
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
# clients received LIHEAP (crisis)		Sep '17	1,176	665	511	Walker, Wanda



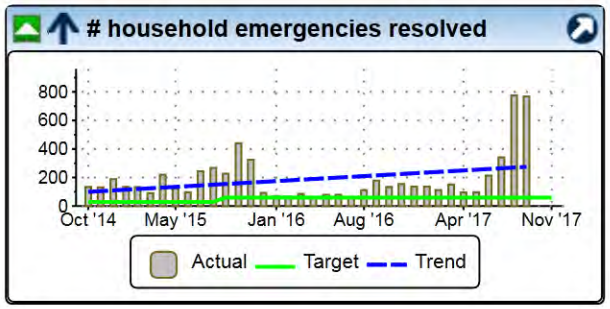
# clients received LIHEAP (regular)		Sep '17	1,235	665	570	Walker, Wanda



# clients received Care to Share utility assistance		Sep '17	14	65	-51	Walker, Wanda

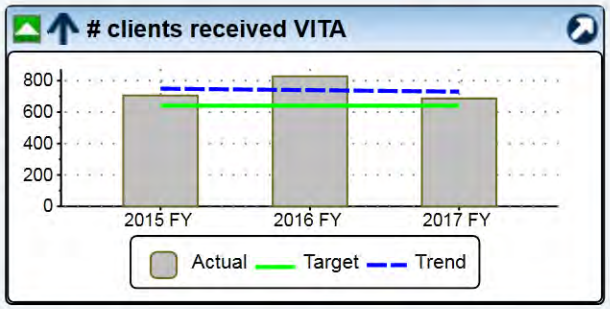


# household emergencies resolved		Sep '17	768	60	708	Walker, Wanda; Woodson, Marie (CAHSD)

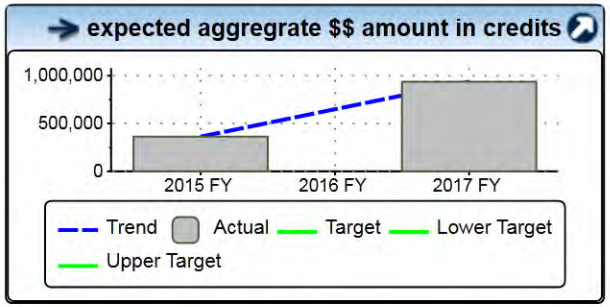


Objective	Description	Owners
Low-Income Individuals and Families Receive Services to Promote Economic Stability (HH3-4)		Walker, Wanda

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
# clients received VITA			2017 FY	686	640	46	Walker, Wanda; Woodson, Marie (CAHSD)

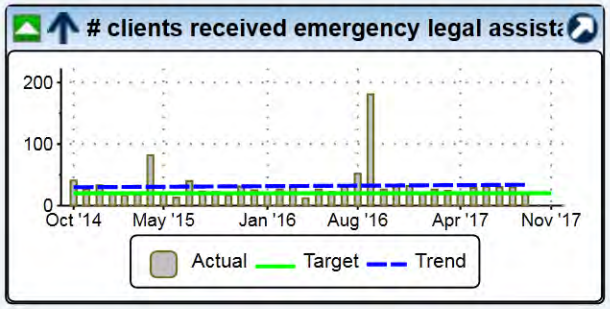


expected aggregrate $$ amount in credits for clients as a result of VITA	2017 FY	936,710	n/a	n/a	Walker, Wanda

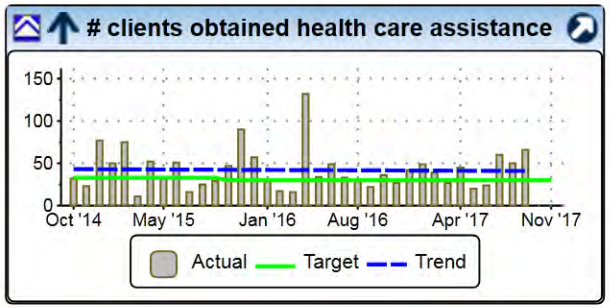


Objective	Description	Owners
Connect Families to Additional Support Services (HH3-4)	Clients who receive supportive services through CAHSD Community Resource Centers	Walker, Wanda; Woodson, Marie (WASD)

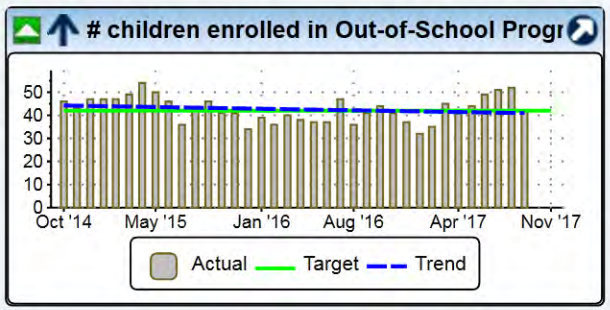
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
# clients received emergency legal assistance		Sep '17	20	20	0	Walker, Wanda



# clients obtained health care assistance		Sep '17	66	30	36	Walker, Wanda

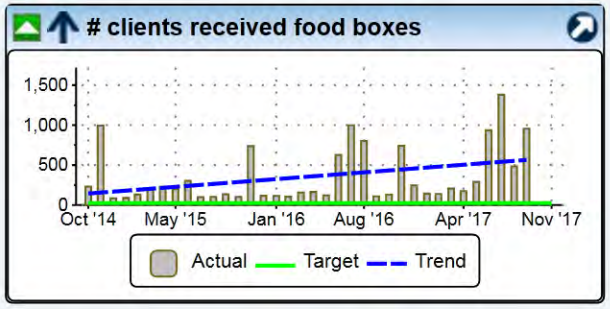


# children enrolled in Out-of-School Program		Sep '17	42	42	0	Walker, Wanda

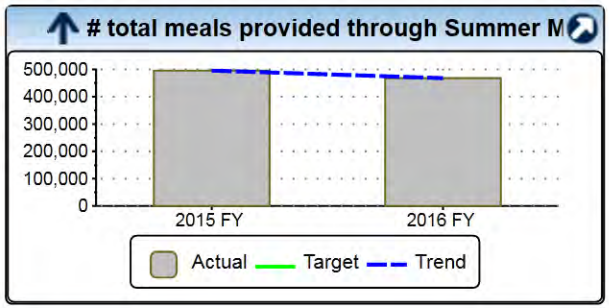


Objective	Description	Owners
Assist Clients with Obtaining Basic Needs/ Emergency Support (HH3-4)	Clients who access basic needs and emergency support services through CAHSD Community Resource Centers	Walker, Wanda; Woodson, Marie (WASD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
# clients received food boxes		Sep '17	955	21	934	Walker, Wanda

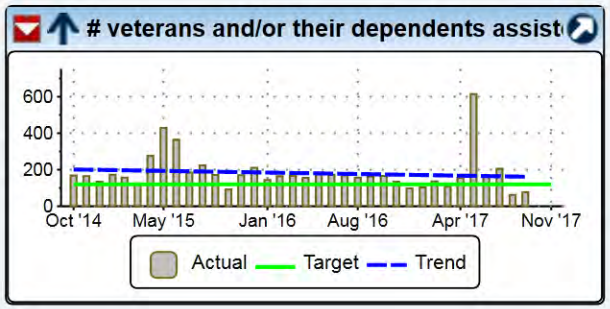


# total meals provided through Summer Meals Program	2016 FY	468,309	n/a	n/a	Panchanathan, Parameswari



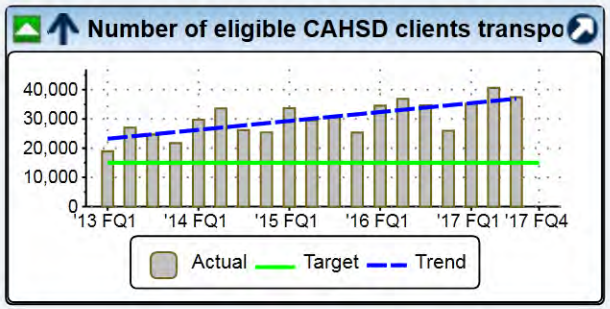
Objective	Description	Owners
Improve the Quality of Life for Veterans (HH3-4)		Walker, Wanda; Taylor, Linda S. (CAHSD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
# veterans and/or their dependents assisted with benefits claims		Sep '17	77	120	-43	Taylor, Linda S. (CAHSD); Woodson, Marie (CAHSD)

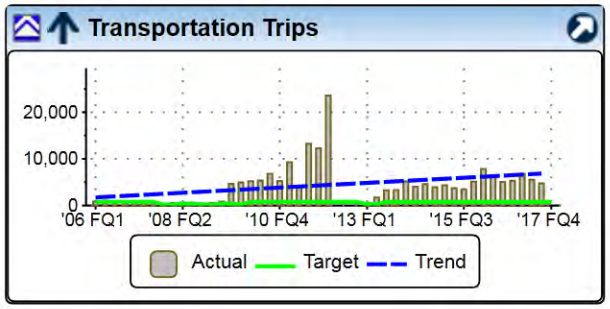


Objective	Description	Owners
Provide Transportation for Eligible CAHSD Clients (HH3-3)		Wade, Natasha (CAHSD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of eligible CAHSD clients transported to services and activities		'17 FQ3	37,424	15,000	22,424	Wade, Natasha (CAHSD)



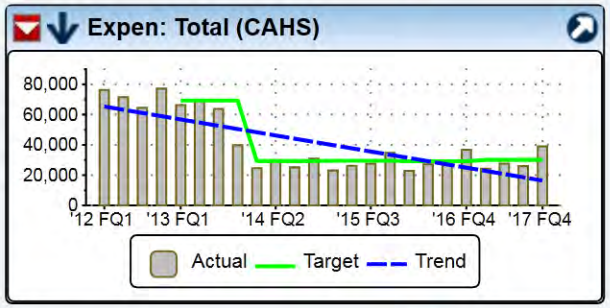
Transportation Trips		'17 FQ3	4,749	770	3,979	Wade, Natasha (CAHSD); Wade, Natasha (CAHSD)



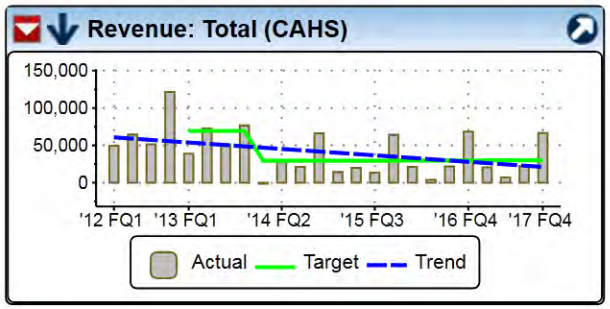
2.0 Financial

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

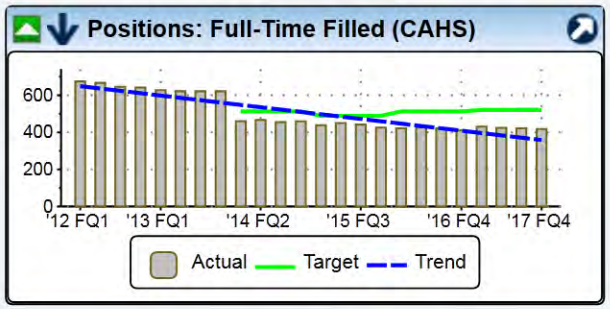
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (CAHS)		'17 FQ4	$38,974K	$30,083K	$-8,891K	Davis-Raiford, Lucia



Revenue: Total (CAHS)		'17 FQ4	$66,463K	$30,083K	$-36,380K	Davis-Raiford, Lucia



Positions: Full-Time Filled (CAHS)		'17 FQ4	418	521	-103	Davis-Raiford, Lucia



3.0 Internal

4.0 Learning and Growth