

Scorecard - Community Action and Human Services

Information

Name: Community Action and Human Services

Description: n/a

Domain: CAHS

Owners: Davis-Raiford, Lucia

Details

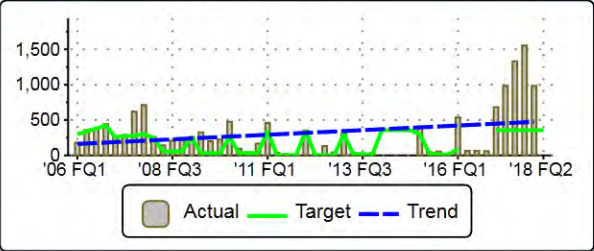
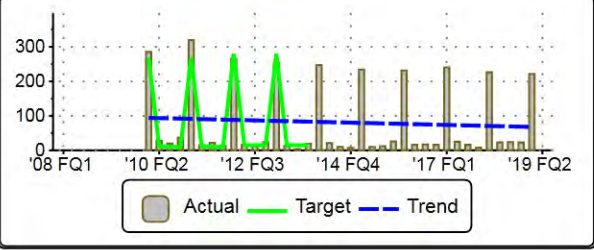
	As Of		Actual	Target		FYTD Actual	FYTD Target
1.0 Customer							
▼ HH2-4 Reduce the Need for Institutionalization of the Elderly							
▼ Seniors Remain Independent at Home and in the Community (HH2-4)							
Number of unduplicated elders and adults with disabilities provided with assistance in gaining access to a continuum of support services.	'18 FQ1		983	356		983	356
Number of Elders and young adults with disabilities provided Adult Day Care services	'19 FQ1		221	n/a		221	n/a
# seniors/persons with disabilities who received in-home support services	Dec '18		5	5		341	15
# frail, homebound seniors received companionship	Dec '18		211	200		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	'19 FQ1		82,195	80,000		82,195	80,000
Number of home-delivered meals provided to isolated elders who cannot attend a meal site (Meal on Wheels)	'19 FQ1		40,418	n/a		40,418	n/a
Number of Meals to Elders and young adults with disabilities at 22 Congregate Meal Sites throughout Miami-Dade County	'19 FQ1		76,511	n/a		76,511	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	'19 FQ1		1,144	700		1,144	700
Total Number of New Victims Who Participated in the Initial Interview and Were Assisted by an Advocate	'19 FQ1		592	500		592	500
▼ Provide Access to Substance Abuse Treatment (HH2-5)							
Individuals referred to private substance abuse providers through CAHSD/RSD Central Intake Unit (RFRO)	'19 FQ1		436	400		436	400
Number of Assessments completed by CAHSD/RSD Central Intake Unit	'19 FQ1		438	466		438	466
▼ Provide Substance Abuse Treatment to Individuals Struggling with Addiction (HH2-5)							
Total of individuals admitted to various CAHSD/RSD TASC Diversion Programs	'19 FQ1		61	66		61	66
Total number of Individuals successfully completing all CAHSD/RSD Residential Substance Abuse Programs	'19 FQ1		53	39		53	39
Total of Individuals successfully completing all CAHSD/RSD TASC Diversion Programs	'19 FQ1		47	70		47	70

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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	'18 FQ4		767	512		763	512
Number of eligible preschool aged children receiving Head Start services	'18 FQ4		6,818	6,818		6,818	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	Apr '18		1	12		100	123
clients maintained employment 90 days	Apr '18		306	60		937	420
Clients Participate in Employability Skills Training (HH3-1, ED1-3)							
# clients obtained skills required for employment	Apr '18		64	50		744	350
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	Dec '18		12,075	10,000		38,047	30,000
Provide Emergency Assistance to Support Vulnerable Populations (HH2-1, HH3-4)							
# household utility emergencies resolved through LIHEAP, Care to Share, EFSP	Apr '18		4,575	1,500		n/a	7,500
# families finding safe/affordable housing through EFSP, HAG, HAND, Miami Recovery Fund	Apr '18		522	60		5,045	420
Low-Income Individuals and Families Receive Services to Promote Economic Stability (HH3-4)							
# clients received VITA	2018 FY		1,105	640		1,105	640
expected aggregate \$\$ 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)							
# children enrolled in Out-of-School Program	Dec '18		60	42		60	42
Assist Clients with Obtaining Basic Needs/ Emergency Support (HH3-4)							
# clients received food boxes	Dec '18		1,235	500		3,641	1,500
# total meals provided through Summer Meals Program	2018 FY		492,801	n/a		492,801	n/a
Improve the Quality of Life for Veterans (HH3-4)							
# veterans and/or their dependents assisted with benefits claims	Dec '18		122	120		364	360
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)	'19 FQ1		\$33,443K	\$31,511K		\$33,443K	\$31,511K
Revenue: Total (CAHS)	'19 FQ1		\$12,178K	\$31,511K		\$12,178K	\$31,511K
Positions: Full-Time Filled (CAHS)	'19 FQ1		422	n/a		422	n/a

3.0 Internal	
4.0 Learning and Growth	

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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)
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.		'18 FQ1	983	356	627	Mondestin, Edeline B. (CAHSD); Medel, Ali (CAHSD); Perez, Ana (CAHSD)
 Number of unduplicated elders and adults  						
Number of Elders and young adults with disabilities provided Adult Day Care services		'19 FQ1	221	n/a	n/a	Mondestin, Edeline B. (CAHSD); Amrich, Tiffany (CAHSD); Medel, Ali; Puig, Lizzette (CAHSD)
 Number of Elders and young adults with c  						

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

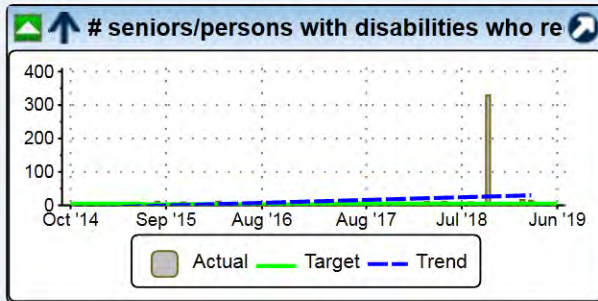


Mar '19

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



frail, homebound seniors received companionship

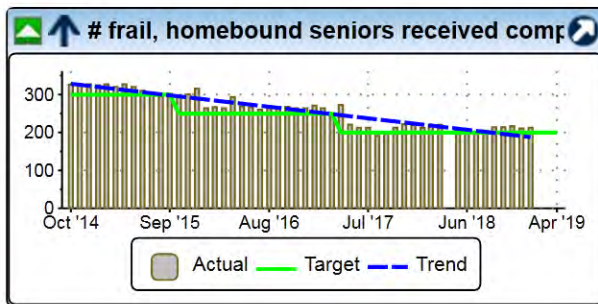


Jan '19

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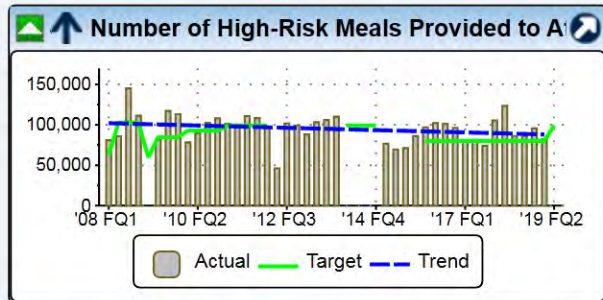
13 Mondestin, Edeline B. (CAHSD); Medel, Ali
; Morales, Elizabeth (CAHSD)



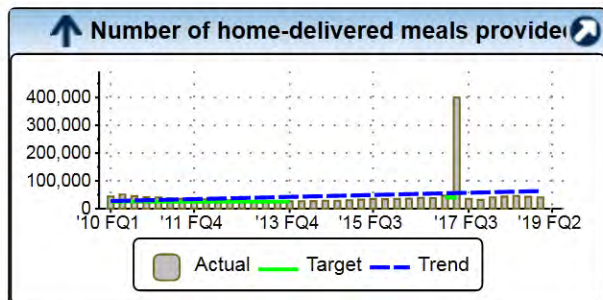
Objective	Description	Owners
Provide Supplemental Nutritious Meals to Elders (HH2-3)	Number of meals provided through the administration of community-based contracts to address unmet "High Risk" meal needs for at-risk elders. Along with home delivered meals; meals provided via senior centers, adult day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

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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	'19 FQ1	82,195	80,000	2,195	Medel, Ali (CAHSD); Mondestin, Edeline B. (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	Medel, Ali (CAHSD); Pierre-Louis, Joseph; King, Kyra (CAHSD)
(COA) Subcontracted CBO Provider funded for High Risk Meals - De Hostos	'13 FQ4	1,925	n/a	n/a	King, Kyra (CAHSD)
Subcontracted CBO Provider funded for High Risk Meals - Little Havana A&N Centers	'13 FQ4	61,019	n/a	n/a	Medel, Ali (CAHSD); Pierre-Louis, Joseph; King, Kyra (CAHSD)
(COA) Subcontracted CBO Provider funded for High Risk Meals - Southwest Social Services	'13 FQ4	9,225	n/a	n/a	Medel, Ali (CAHSD); Pierre-Louis, Joseph; King, Kyra (CAHSD)
(COA) Subcontracted CBO providers funded for High Risk Meals - Catholic Charities	'13 FQ4	11,955	n/a	n/a	Medel, Ali (CAHSD); Pierre-Louis, Joseph; King, Kyra (CAHSD)
Number of Meals Provided through CAHSD Meals programs to Elders Deemed as "High Risk"	'18 FQ1	43,025	n/a	n/a	Mondestin, Edeline B. (CAHSD); Medel, Ali; Pierre-Louis, Joseph
Number of home-delivered meals provided to isolated elders who cannot attend a meal site (Meal on Wheels)	'19 FQ1	40,418	n/a	n/a	Mondestin, Edeline B. (CAHSD); Medel, Ali (CAHSD)



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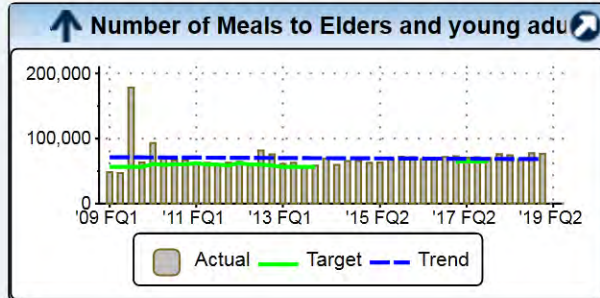
Number of Meals to Elders and young adults with disabilities at 22 Congregate Meal Sites throughout Miami-Dade County

'19 FQ1

76,511

n/a

n/a Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali; Tineo, Diego (CAHSD)



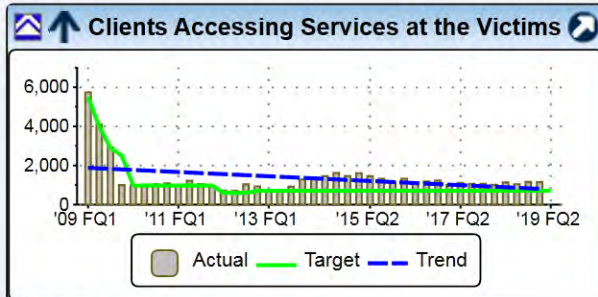
Child Measures		Period	Actual	Target	Variance	Owners
Meals Provided to Elders - Florida City/Homestead	▲	'11 FQ2	1,600	1,350	250	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Goulds	▲	'11 FQ2	1,408	1,300	108	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Perrine	▲	'11 FQ2	3,342	2,900	442	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to the Elders - DEEDCO Gardens	▲	'11 FQ2	2,010	2,000	10	Mondestin, Edeline B. (CAHSD); Medel, Ali; Pierre-Louis, Joesph
Meals Provided to Elders - South Miami	▲	'11 FQ2	3,612	3,500	112	Mondestin, Edeline B. (CAHSD); Medel, Ali; Pierre-Louis, Joesph
Meals Provided to Elders - Jack Orr	▲	'11 FQ2	5,440	5,200	240	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Harry Cain	▲	'11 FQ2	3,325	3,300	25	Mondestin, Edeline B. (CAHSD); Medel, Ali; Pierre-Louis, Joesph
Meals Provided to Elders - First United Methodist Church	▲	'11 FQ2	2,540	2,500	40	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Edison/Liberty City	▲	'11 FQ2	1,630	1,500	130	Mondestin, Edeline B. (CAHSD); Medel, Ali; Pierre-Louis, Joesph
Meals Provided to Elders - Bethune/Brownsville	▲	'11 FQ2	0	0	0	Mondestin, Edeline B. (CAHSD); Medel, Ali; Pierre-Louis, Joesph
Meals Provided to Elders - Opa Locka/Miami Gardens	▲	'11 FQ2	1,792	1,750	42	Mondestin, Edeline B. (CAHSD); Medel, Ali; Pierre-Louis, Joesph
Meals Provided to Elders - Ives Dairy	▲	'11 FQ2	2,100	2,000	100	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Pine Woods Villa	▲	'11 FQ2	4,220	4,208	12	Mondestin, Edeline B. (CAHSD); Medel, Ali; Pierre-Louis, Joesph
Meals Provided to Elders - Naranja	▲	'11 FQ2	1,280	1,050	230	Mondestin, Edeline B. (CAHSD); Medel, Ali; Pierre-Louis, Joesph
Meals Provided to Elders - Mildred and Claude Pepper Towers	▲	'11 FQ2	4,248	4,200	48	Pierre-Louis, Joesph; Medel, Ali; Jordan, Evelyn (CAHSD)
Meals Provided to Elders - Culmer/Overtown	▲	'11 FQ2	1,460	1,400	60	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali

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Meals Provided to Elders - Stirrup Plaza	▲	'11 FQ2	4,440	4,400	40	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Peter Plaza	▲	'11 FQ2	2,960	2,900	60	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Covenant Palms	▲	'11 FQ2	2,400	2,400	0	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Richmond Heights	▲	'11 FQ2	1,730	1,710	20	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Charles Hadley/Carrie Meeks Senior Center	▲	'11 FQ2	4,302	4,300	2	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Neighborhood Family Service New Horizon	▲	'11 FQ2	2,001	2,000	1	Mondestin, Edeline B. (CAHSD); Medel, Ali ; Pierre-Louis, Joesph
Meals Provided to Elders - Batz Center	▲	'11 FQ2	2,202	2,200	2	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Jollivette	▼	'09 FQ4	0	1,200	-1,200	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph; Medel, Ali
Meals Provided to Elders - Haitian American Senior Center	▲	'11 FQ2	2,300	2,000	300	Mondestin, Edeline B. (CAHSD); Medel, Ali ; Pierre-Louis, Joesph

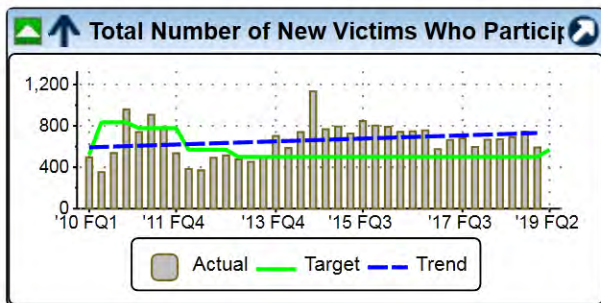
HH2-5 Improve Access to Abuse Prevention, Intervention and Support Services

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			'19 FQ1	1,144	700	444	Mesa, Ivon; Clark, Luetisha (CAHSD); Lorenzo-Vega, Ana (CAHSD); Arteaga, Ulysses (CAHSD)



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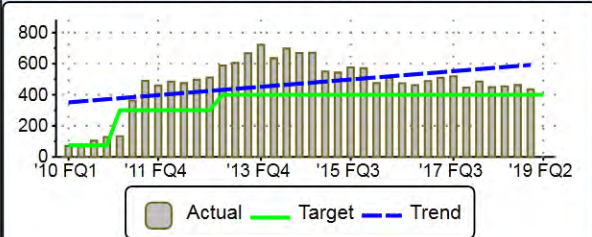
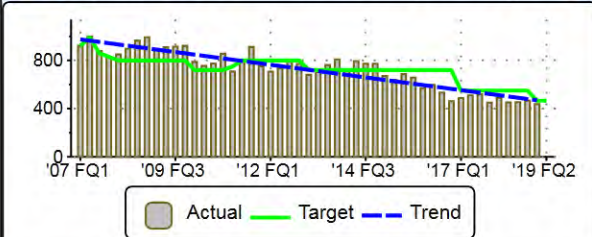
Child Measures		Period	Actual	Target	Variance	Owners
Number of Victims Who Accessed the Program for Assistance - North Dade Justice Center	▲	'19 FQ1	55	50	5	Mesa, Ivon; Skirving, Lisa; Arteaga, Ulysses (CAHSD); Lorenzo-Vega, Ana (CAHSD)
Number of Victims Who Accessed the Program - South Dade Government Center	▲	'19 FQ1	116	100	16	Mesa, Ivon; Skirving, Lisa; Arteaga, Ulysses (CAHSD); Lorenzo-Vega, Ana (CAHSD)
Number of Victims Who Accessed the Program for Assistance - Coordinated Victims Assistance Center	▲	'19 FQ1	920	500	420	Mesa, Ivon; Skirving, Lisa; Arteaga, Ulysses (CAHSD); Lorenzo-Vega, Ana (CAHSD)
Number of Victims Who Accessed the Program for Assistance - Hialeah Courthouse	▲	'19 FQ1	53	50	3	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	▲	'19 FQ1	592	500	92	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	■	'19 FQ1	262	320	-58	Mesa, Ivon; Skirving, Lisa; Arteaga, Ulysses (CAHSD); Lorenzo-Vega, Ana (CAHSD)
Number of Victims Who Were Assisted by an Advocate - DHS/TSB/Hialeah Courthouse	▲	'19 FQ1	99	40	59	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	▲	'19 FQ1	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	▲	'19 FQ1	123	100	23	Mesa, Ivon; Skirving, Lisa; Arteaga, Ulysses (CAHSD); Lorenzo-Vega, Ana (CAHSD)

Objective	Description	Owners
Provide Access to Substance Abuse Treatment (HH2-5)		Sandakow, Agnieszka (CAHSD)
Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County

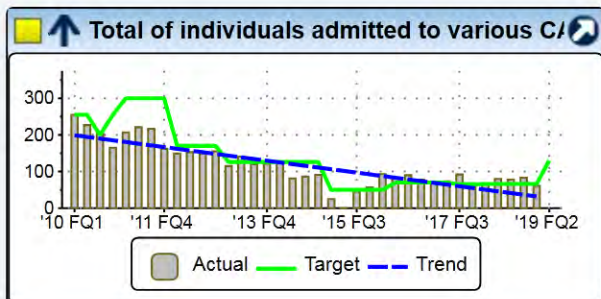
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Parent Objectives	Description				Owners
HH2-5 Improve access to abuse prevention, intervention and support services					Miami-Dade County
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Individuals referred to private substance abuse providers through CAHSD/RSD Central Intake Unit (RFRO)	'19 FQ1	436	400	36	Sandakow, Agnieszka (CAHSD)
↑ Individuals referred to private substance abuse providers through CAHSD/RSD Central Intake Unit (RFRO) 					
Number of Assessments completed by CAHSD/RSD Central Intake Unit	'19 FQ1	438	466	-28	Sandakow, Agnieszka (CAHSD)
↓ Number of Assessments completed by CAHSD/RSD Central Intake Unit 					

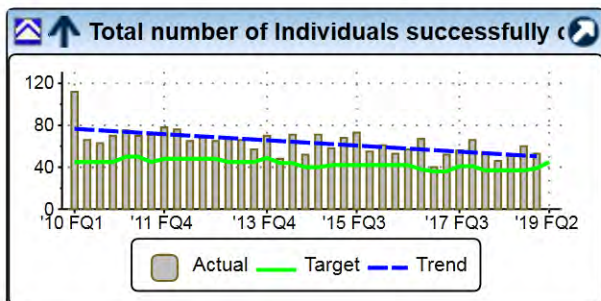
Objective	Description	Owners
Provide Substance Abuse Treatment to Individuals Struggling with Addiction (HH2-5)		Mendoza, Lucia (CAHSD); Sandakow, Agnieszka (CAHSD)
Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County
Parent Objectives	Description	Owners
HH2-5 Improve access to abuse prevention, intervention and support services		Miami-Dade County

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Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total of individuals admitted to various CAHSD/RSD TASC Diversion Programs	🟡	'19 FQ1	61	66	-5	Anyamele, Clarinda; Sandakow, Agnieszka (CAHSD)



Child Measures		Period	Actual	Target	Variance	Owners
Admissions to the CAHSD/RSD TASC Diversion - MDC	🔴	'19 FQ1	19	31	-12	Sandakow, Agnieszka (CAHSD); Anyamele, Clarinda
Admissions to CAHSD/RSD TASC Diversion - South	🟢	'19 FQ1	24	15	9	Sandakow, Agnieszka (CAHSD); Watson, David
Admissions to CAHSD/RSD TASC Diversion - Coconut Grove	🟡	'19 FQ1	18	20	-2	Anyamele, Clarinda; Sandakow, Agnieszka (CAHSD)
Total number of Individuals successfully completing all CAHSD/RSD Residential Substance Abuse Programs	🟡	'19 FQ1	53	39	14	Garcia, Armando; Sandakow, Agnieszka (CAHSD)



Child Measures		Period	Actual	Target	Variance	Owners
Individuals successfully completing CAHSD/RSD New Direction Level II	🟡	'19 FQ1	28	19	9	Garcia, Armando; Sandakow, Agnieszka (CAHSD)
Individuals successfully completing CAHSD/RSD New Direction Level IV Day/ Night	🟡	'19 FQ1	16	10	6	Garcia, Armando; Sandakow, Agnieszka (CAHSD)
Individuals successfully completing CAHSD/RSD Specialized Transitional Opportunity Program (STOP)	🟡	'19 FQ1	5	6	-1	Sandakow, Agnieszka (CAHSD); Garcia, Armando
Individuals successfully completing CAHSD/RSD Intensive Day/Night Program	🟢	'19 FQ1	4	4	0	Garcia, Armando; Sandakow, Agnieszka (CAHSD)

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Total of Individuals successfully completing all CAHSD/RSD TASC Diversion Programs

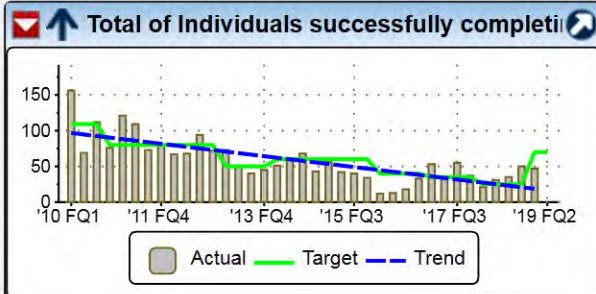


'19 FQ1

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-23 Watson, David;
Sandakow, Agnieszka (CAHSD);
Anyamele, Clarinda



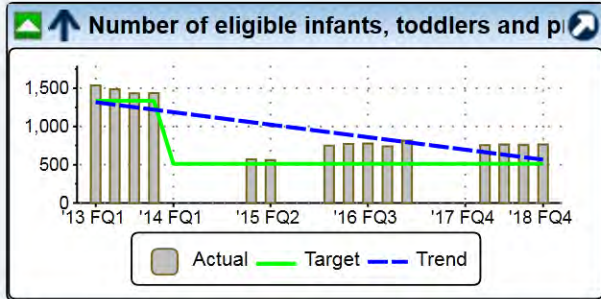
Child Measures		Period	Actual	Target	Variance	Owners
Individuals successfully completing CAHSD/RS TASC Diversion - Coconut Grove		'19 FQ1	13	6	7	Sandakow, Agnieszka (CAHSD); Anyamele, Clarinda
Individuals successfully completing CAHSD/RS TASC Diversion - South		'19 FQ1	14	3	11	Watson, David; Sandakow, Agnieszka (CAHSD)
Individuals successfully completing CAHSD/RS TASC Diversion - MDC		'19 FQ1	20	33	-13	Anyamele, Clarinda; Sandakow, Agnieszka (CAHSD)

HH3-2 Ensure That All Children Are School Ready

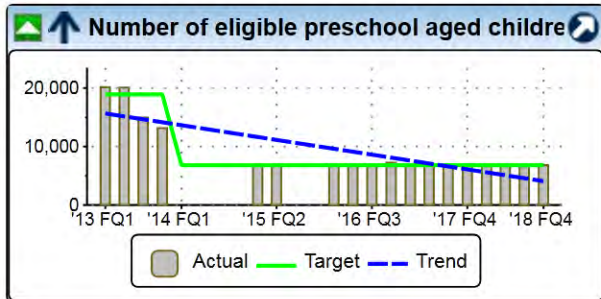
Objective	Description	Owners
Provide High-Quality Early Childhood Education for Low-Income Families (HH3-2)	The Head Start/Early Head Start program will provide early childhood development and preschool educational services to 6,528 children annually.	Davis-Raiford, Lucia
Grandparent Objectives	Description	Owners
HH3 Self-sufficient population		Miami-Dade County
Parent Objectives	Description	Owners
HH3-2 Ensure that all children are school ready		Miami-Dade County

Business Plan Report - Community Action and Human Services

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of eligible infants, toddlers and pregnant women receiving Early Head Start services	'18 FQ4	767	512	255	Davis-Raiford, Lucia



Number of eligible preschool aged children receiving Head Start services	'18 FQ4	6,818	6,818	0	Davis-Raiford, Lucia
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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

Business Plan Report - Community Action and Human Services

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)

↑ Number of children who transition into kindergarten

Fiscal Year	Actual	Target	Trend
2013 FY	~3,000	~3,000	~3,000
2014 FY	~3,000	~3,000	~3,000
2015 FY	~3,000	~3,000	~3,000
2016 FY	~3,000	~3,000	~3,000
2017 FY	3,306	n/a	n/a

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 (CAHSD)

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
ED1-1 Reduce income disparity by increasing per capita income		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
# unemployed clients secured employment	Apr '18	1	12	-11	Taylor, Linda S. (CAHSD); Walker, Wanda

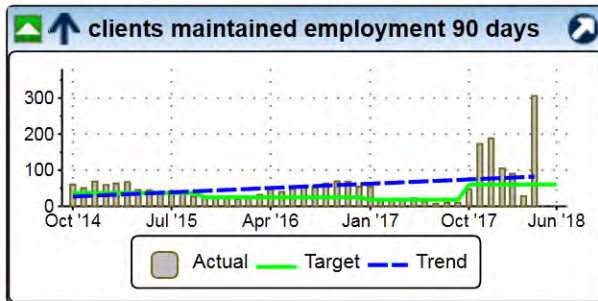
☑ ↑ # unemployed clients secured employment

Date	Actual	Target	Trend
Oct '14	~75	~40	~40
Jul '15	~40	~40	~40
Apr '16	~30	~30	~30
Jan '17	~20	~20	~20
Oct '17	~10	~10	~10
Jun '18	1	12	~10

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Child Measures	Period	Actual	Target	Variance	Owners
clients secured employment - Farmworkers	Dec '17	1	n/a	n/a	n/a
clients secured employment - Accion	Dec '17	0	n/a	n/a	Walker, Wanda
clients secured employment - Coconut Grove	Dec '17	0	n/a	n/a	Walker, Wanda
clients secured employment - Culmer	Dec '17	0	n/a	n/a	Walker, Wanda
clients secured employment - Edison	Dec '17	2	n/a	n/a	Walker, Wanda
clients secured employment - Florida City	Dec '17	0	n/a	n/a	Walker, Wanda
clients secured employment - Hialeah	Dec '17	0	n/a	n/a	Walker, Wanda
clients secured employment - Liberty City	Dec '17	5	n/a	n/a	Walker, Wanda
clients secured employment - Miami Gardens	Dec '17	0	n/a	n/a	Walker, Wanda
clients secured employment - Naranja	Dec '17	2	n/a	n/a	Walker, Wanda
clients secured employment - Perrine	Dec '17	0	n/a	n/a	Walker, Wanda
clients secured employment - South Beach	Dec '17	0	n/a	n/a	Walker, Wanda
clients secured employment - Wynwood	Dec '17	0	n/a	n/a	Walker, Wanda

clients maintained employment 90 days  Apr '18 306 60 246 Walker, Wanda



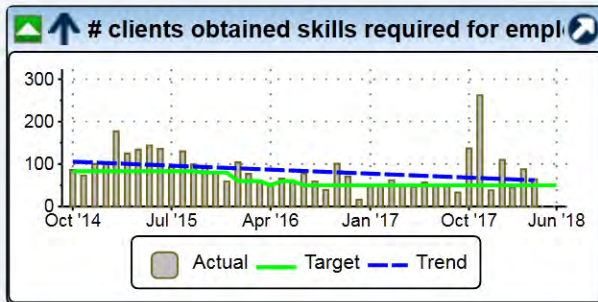
Child Measures	Period	Actual	Target	Variance	Owners
maintained employment 90 days - Farmworkers	Dec '17	168	n/a	n/a	n/a
maintained employment 90 days - Culmer	Dec '17	0	n/a	n/a	Walker, Wanda
maintained employment 90 days - Miami Gardens	Dec '17	0	n/a	n/a	Walker, Wanda
maintained employment 90 days - Coconut Grove	Dec '17	0	n/a	n/a	Walker, Wanda
maintained employment 90 days - Hialeah	Dec '17	0	n/a	n/a	Walker, Wanda
maintained employment 90 days - Liberty City	Dec '17	5	n/a	n/a	Walker, Wanda
maintained employment 90 days - Perrine	Dec '17	3	n/a	n/a	Walker, Wanda
maintained employment 90 days - South Beach	Dec '17	0	n/a	n/a	Walker, Wanda

Business Plan Report - Community Action and Human Services

maintained employment 90 days - Florida City	Dec '17	0	n/a	n/a	Walker, Wanda
maintained employment 90 days - Wynwood	Dec '17	4	n/a	n/a	Walker, Wanda
maintained employment 90 days - Accion	Dec '17	0	n/a	n/a	Walker, Wanda
maintained employment 90 days - Naranja	Dec '17	1	n/a	n/a	Walker, Wanda
maintained employment 90 days - Edison	Dec '17	7	n/a	n/a	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 (CAHSD)
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	Apr '18	64	50	14	Walker, Wanda



Child Measures	Period	Actual	Target	Variance	Owners
employability skills - Farmworkers	Dec '17	6	n/a	n/a	n/a
employability skills - Accion	Dec '17	0	n/a	n/a	Walker, Wanda
employability skills - Coconut Grove	Dec '17	0	n/a	n/a	Walker, Wanda
employability skills - Culmer	Dec '17	0	n/a	n/a	Walker, Wanda
employability skills - Edison	Dec '17	18	n/a	n/a	Walker, Wanda

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employability skills - Florida City	Dec '17	2	n/a	n/a	Walker, Wanda
employability skills - Hialeah	Dec '17	0	n/a	n/a	Walker, Wanda
employability skills - Liberty City	Dec '17	8	n/a	n/a	Walker, Wanda
employability skills - Miami Gardens	Dec '17	0	n/a	n/a	Walker, Wanda
employability skills - Naranja	Dec '17	4	n/a	n/a	Walker, Wanda
employability skills - Perrine	Dec '17	0	n/a	n/a	Walker, Wanda
employability skills - South Beach	Dec '17	0	n/a	n/a	Walker, Wanda
employability skills - Wynwood	Dec '17	0	n/a	n/a	Walker, Wanda

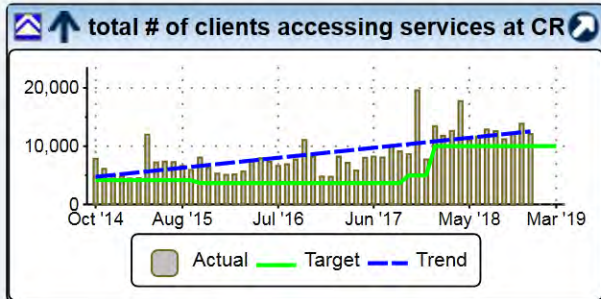
HH3-4 Increase the Self-Sufficiency of Vulnerable Residents/Special Populations

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

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	Dec '18	12,075	10,000	2,075	Walker, Wanda; Mesa, Ivon



Child Measures	Period	Actual	Target	Variance	Owners
total clients - Farmworkers	Dec '17	309	n/a	n/a	n/a
total clients - Edison	Dec '17	787	n/a	n/a	Walker, Wanda
total clients - Miami Gardens	Dec '17	459	n/a	n/a	Walker, Wanda
total clients - Accion	Dec '17	813	n/a	n/a	Walker, Wanda
total clients - Naranja	Dec '17	318	n/a	n/a	Walker, Wanda
total clients - Florida City	Dec '17	1,615	n/a	n/a	Walker, Wanda
total clients - Coconut Grove	Dec '17	999	n/a	n/a	Walker, Wanda
total clients - Hialeah	Dec '17	1,047	n/a	n/a	Walker, Wanda

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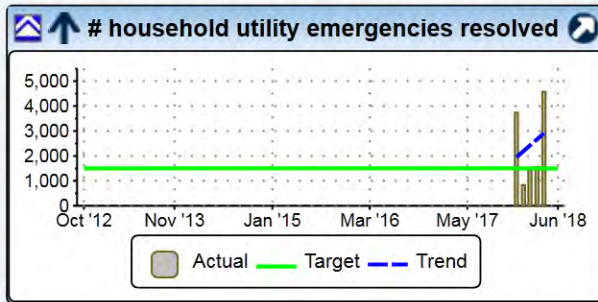
total clients - Culmer	Dec '17	352	n/a	n/a	Walker, Wanda
total clients - Wynwood	Dec '17	303	n/a	n/a	Walker, Wanda
total clients - Perrine	Dec '17	269	n/a	n/a	Walker, Wanda
total clients - Liberty City	Dec '17	412	n/a	n/a	Walker, Wanda
total clients - South Beach	Dec '17	358	n/a	n/a	Walker, Wanda

Objective	Description	Owners
Provide Emergency Assistance to Support Vulnerable Populations (HH2-1, HH3-4)		Walker, Wanda (CAHSD)

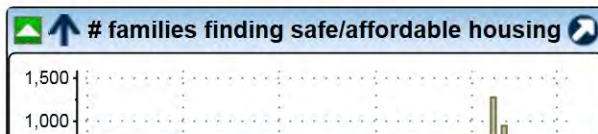
Grandparent Objectives	Description	Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met		Miami-Dade County
HH3 Self-sufficient population		Miami-Dade County

Parent Objectives	Description	Owners
HH2-1 End homelessness		Miami-Dade County
HH3-4 Increase the self sufficiency of vulnerable residents/special populations		Miami-Dade County

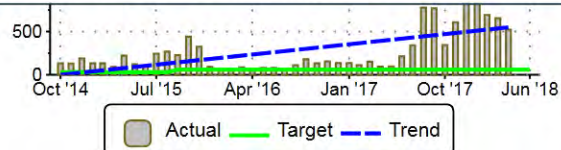
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# household utility emergencies resolved through LIHEAP, Care to Share, EFSP	Apr '18	4,575	1,500	3,075	n/a



Child Measures	Period	Actual	Target	Variance	Owners
# clients received LIHEAP (crisis)	Dec '17	1,212	665	547	Walker, Wanda
# clients received LIHEAP (regular)	Dec '17	998	665	333	Walker, Wanda
# clients received Care to Share utility assistance	Dec '17	117	65	52	Walker, Wanda
# families finding safe/affordable housing through EFSP, HAG, HAND, Miami Recovery Fund	Apr '18	522	60	462	Walker, Wanda; Woodson, Marie (WASD)



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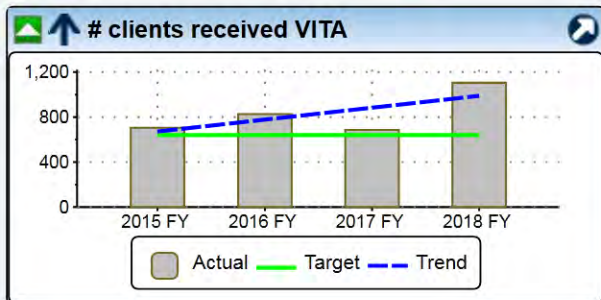
Child Measures	Period	Actual	Target	Variance	Owners
household emergencies - Coconut Grove	Dec '17	18	n/a	n/a	Walker, Wanda
household emergencies - South Beach	Dec '17	5	n/a	n/a	Walker, Wanda
household emergencies - Naranja	Dec '17	39	n/a	n/a	Walker, Wanda
household emergencies - Wynwood	Dec '17	41	n/a	n/a	Walker, Wanda
household emergencies - Perrine	Dec '17	41	n/a	n/a	Walker, Wanda
household emergencies - Hialeah	Dec '17	23	n/a	n/a	Walker, Wanda
household emergencies - Florida City	Dec '17	111	n/a	n/a	Walker, Wanda
household emergencies - Culmer	Dec '17	8	n/a	n/a	Walker, Wanda
household emergencies - Accion	Dec '17	10	n/a	n/a	Walker, Wanda
household emergencies - Liberty City	Dec '17	101	n/a	n/a	Walker, Wanda
household emergencies - Edison	Dec '17	68	n/a	n/a	Walker, Wanda
household emergencies - Miami Gardens	Dec '17	48	n/a	n/a	Walker, Wanda

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

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

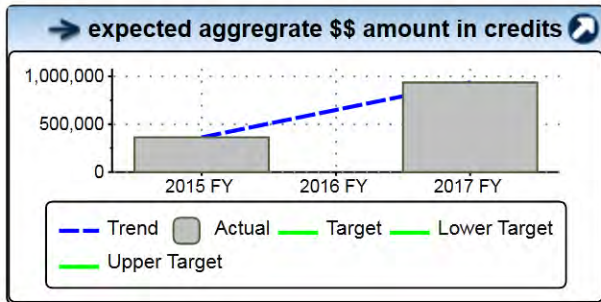
Parent Objectives	Description	Owners
HH3-4 Increase the self sufficiency of vulnerable residents/special populations		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# clients received VITA	2018 FY	1,105	640	465	Walker, Wanda; Woodson, Marie (CAHSD)

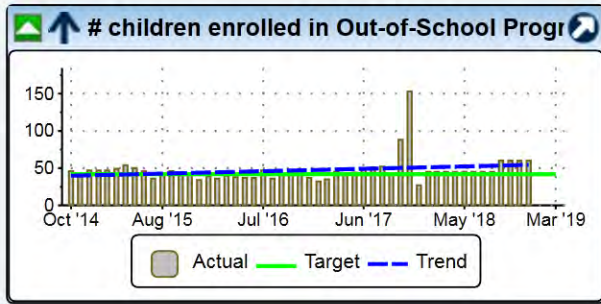


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Child Measures	Period	Actual	Target	Variance	Owners
VITA - Hialeah	2015 FY	139	n/a	n/a	Walker, Wanda; Thomas, Rashad (CAHSD)
VITA - Accion	2015 FY	46	n/a	n/a	Walker, Wanda; Thomas, Rashad (CAHSD)
VITA - Caleb	2015 FY	35	n/a	n/a	Walker, Wanda; Thomas, 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	2017 FY	936,710	n/a	n/a	Walker, Wanda



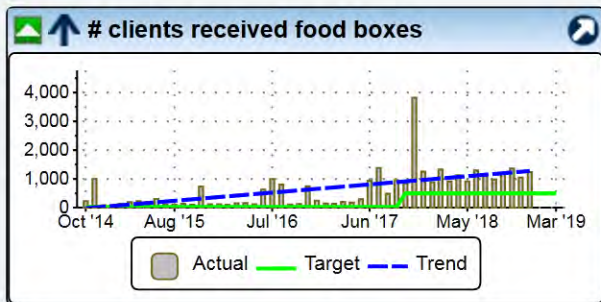
Objective	Description	Owners			
Connect Families to Additional Support Services (HH3-4)	Clients who receive supportive services through CAHSD Community Resource Centers	Walker, Wanda (CAHSD); Woodson, Marie (WASD)			
Grandparent Objectives	Description	Owners			
HH3 Self-sufficient population		Miami-Dade 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
# children enrolled in Out-of-School Program	 Dec '18	60	42	18	Walker, Wanda



Child Measures		Period	Actual	Target	Variance	Owners
OOS - Accion		Dec '17	0	15	-15	Walker, Wanda
OOS - Perrine		Dec '17	27	15	12	Walker, Wanda
OOS - Project FACE		Dec '17	0	12	-12	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 (CAHSD); Woodson, Marie (WASD)
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		Dec '18	1,235	500	735	Walker, Wanda

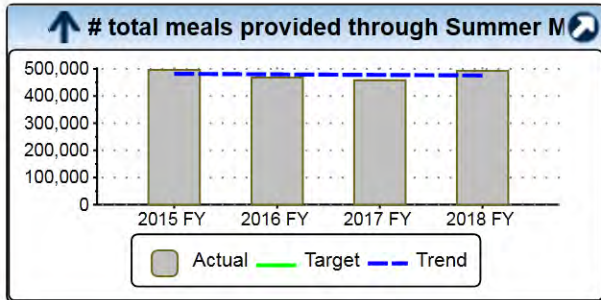


Child Measures		Period	Actual	Target	Variance	Owners
food boxes - Farmworkers		Dec '17	112	n/a	n/a	n/a
food boxes - Liberty City		Dec '17	24	n/a	n/a	Walker, Wanda
food boxes - Edison		Dec '17	45	n/a	n/a	Walker, Wanda
food boxes - Accion		Dec '17	69	n/a	n/a	Walker, Wanda
food boxes - Perrine		Dec '17	48	n/a	n/a	Walker, Wanda

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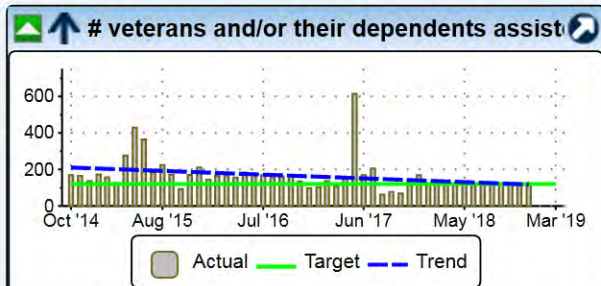
food boxes - Culmer	Dec '17	100	n/a	n/a	Walker, Wanda
food boxes - Wynwood	Dec '17	44	n/a	n/a	Walker, Wanda
food boxes - Naranja	Dec '17	11	n/a	n/a	Walker, Wanda
food boxes - Miami Gardens	Dec '17	91	n/a	n/a	Walker, Wanda
food boxes - Florida City	Dec '17	146	n/a	n/a	Walker, Wanda
food boxes - Coconut Grove	Dec '17	321	n/a	n/a	Walker, Wanda
food boxes - Hialeah	Dec '17	50	n/a	n/a	Walker, Wanda
food boxes - South Beach	Dec '17	301	n/a	n/a	Walker, Wanda

# total meals provided through Summer Meals Program	2018 FY	492,801	n/a	n/a	Panchanathan, Parameswari
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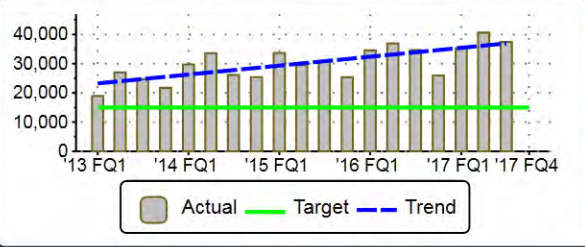
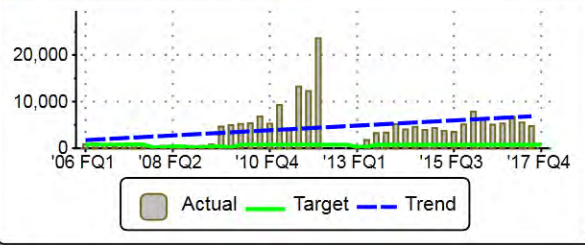


Objective	Description	Owners
Improve the Quality of Life for Veterans (HH3-4)		Walker, Wanda (CAHSD); Taylor, Linda S. (CAHSD)
Grandparent Objectives	Description	Owners
HH3 Self-sufficient population		Miami-Dade County
Parent Objectives	Description	Owners
HH3-4 Increase the self sufficiency of vulnerable residents/special populations		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# veterans and/or their dependents assisted with benefits claims	Dec '18	122	120		2 Taylor, Linda S. (CAHSD); Woodson, Marie (CAHSD)



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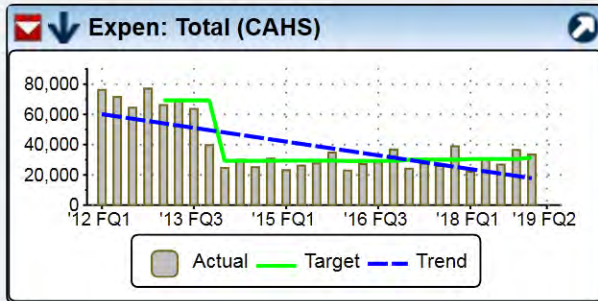
Objective	Description					Owners
Provide Transportation for Eligible CAHSD Clients (HH3-3)						Wade, Natasha (CAHSD)
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of eligible CAHSD clients transported to services and activities		'17 FQ3	37,424	15,000	22,424	Wade, Natasha (CAHSD)
 Number of eligible CAHSD clients transported to services and activities  						
Transportation Trips		'17 FQ3	4,749	770	3,979	Wade, Natasha (CAHSD); Wade, Natasha (CAHSD)
 Transportation Trips  						

2.0 Financial

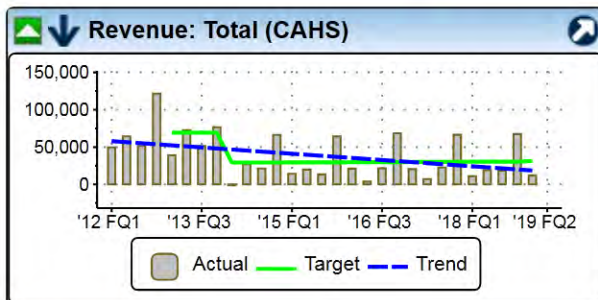
Objective	Description	Owners
Meet Budget Targets (CAHS)		Davis-Raiford, Lucia
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
Parent Objectives	Description	Owners
Community Action and Human Services		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)

Business Plan Report - Community Action and Human Services

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expen: Total (CAHS) 	'19 FQ1	\$33,443K	\$31,511K	\$-1,932K	Davis-Raiford, Lucia

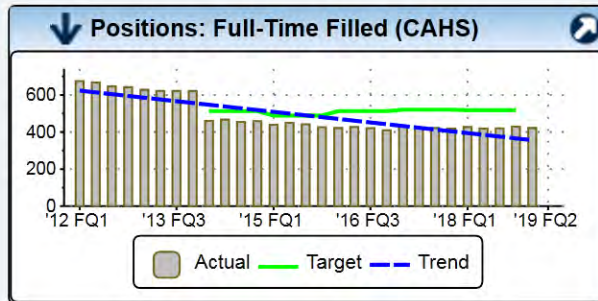


Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (CAHS) 	'19 FQ1	\$11,131K	\$11,658K	\$-527K	Davis-Raiford, Lucia
Expenditure: Court Costs (CAHS) 	'19 FQ1	\$0K	\$1K	\$-1K	Davis-Raiford, Lucia
Expenditure: Contractual Services (CAHS) 	'19 FQ1	\$1,216K	\$1,581K	\$-365K	Davis-Raiford, Lucia
Expenditure: Other Operating (CAHS) 	'19 FQ1	\$1,024K	\$1,582K	\$-558K	Davis-Raiford, Lucia
Expenditure: Charges for County Services (CAHS) 	'19 FQ1	\$511K	\$841K	\$-330K	Davis-Raiford, Lucia
Expenditure: Debt Service (CAHS) 	'19 FQ1	\$0K	\$0K	\$0K	Davis-Raiford, Lucia
Expenditure: Depreciation, Amortization, Depletion (CAHS) 	'19 FQ1	\$0K	\$0K	\$0K	Davis-Raiford, Lucia
Expenditure: Distribution of Funds in Trust (CAHS) 	'19 FQ1	\$0K	\$0K	\$0K	Davis-Raiford, Lucia
Expenditure: Grants to Outside Organizations (CAHS) 	'19 FQ1	\$19,471K	\$15,845K	\$3,626K	Davis-Raiford, Lucia
Expenditure: Intradepartmental Transfers (CAHS) 	'19 FQ1	\$0K	\$0K	\$0K	Davis-Raiford, Lucia
Expenditure: Transfers Out (CAHS) 	'19 FQ1	\$0K	\$0K	\$0K	Davis-Raiford, Lucia
Expenditure: Reserves (CAHS) 	'19 FQ1	\$0K	\$0K	\$0K	Davis-Raiford, Lucia
Expenditure: Capital (CAHS) 	'19 FQ1	\$90K	\$3K	\$-87K	Davis-Raiford, Lucia
Revenue: Total (CAHS) 	'19 FQ1	\$12,178K	\$31,511K	\$19,333K	Davis-Raiford, Lucia



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Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (CAHS)	▲	'19 FQ1	\$0K	\$0K	\$0K	Davis-Raiford, Lucia
Revenue: General Fund (CAHS)	▲	'19 FQ1	\$0K	\$8,262K	\$-8,262K	Davis-Raiford, Lucia
Revenue: Proprietary (CAHS)	▲	'19 FQ1	\$87K	\$348K	\$-261K	Davis-Raiford, Lucia
Revenue: Federal (CAHS)	▲	'19 FQ1	\$12,148K	\$21,689K	\$-9,541K	Davis-Raiford, Lucia
Revenue: State (CAHS)	▲	'19 FQ1	\$-57K	\$846K	\$-903K	Davis-Raiford, Lucia
Revenue: Interagency/Intradepartmental (CAHS)	▲	'19 FQ1	\$0K	\$366K	\$-366K	Davis-Raiford, Lucia
Positions: Full-Time Filled (CAHS)		'19 FQ1	422	n/a	n/a	Davis-Raiford, Lucia



3.0 Internal

4.0 Learning and Growth