

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	Business Plan Goal		FYTD Actual	FYTD Goal
1.0 Customer							
▼ HH2-4 Reduce the Need for Institutionalization of the Elderly							
▼ Seniors Remain Independent at Home and in the Community (HS1-3)							
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	Jun '19	▲	5	5	▲	400	45
# frail, homebound seniors received companionship	Jan '19	▲	213	200		n/a	n/a
▼ Provide Supplemental Nutritious Meals to Elders (HS1-2)							
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)							
Number of clients accessing services at the Coordinated Victims Assistance Center	'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 FQ3	▲	422	400	▲	1,291	1,200
Number of Assessments completed by CAHSD/ RSD Central Intake Unit	'19 FQ3	■	422	466	■	1,293	1,398
▼ Provide Substance Abuse Treatment to Individuals Struggling with Addiction (HH2-5)							
Total of individuals admitted to various CAHSD/ RSD TASC Diversion Programs	'19 FQ3	■	61	66	■	177	198
Total number of Individuals successfully completing all CAHSD/RSD Residential Substance Abuse Programs	'19 FQ3	▲	62	37	▲	165	111

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Total of Individuals successfully completing all CAHSD/RSD TASC Diversion Programs	'19 FQ3		44	70		130	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	'19 FQ3		758	512		768	512
Number of children ages 3-5 enrolled in Head Start	'19 FQ1		6,732	6,818		6,732	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)							
Number of clients who secured employment as a result of CAHSD efforts - new	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

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Transportation Trips	'17 FQ3		4,749	770		17,018	2,310
2.0 Financial							
Meet Budget Targets (CAHS)							
Expen: Total (CAHS)	'19 FQ3		\$31,419K	\$31,510K		\$96,471K	\$94,533K
Revenue: Total (CAHS)	'19 FQ3		\$24,462K	\$31,510K		\$57,760K	\$94,532K
Positions: Full-Time Filled (CAHS)	'19 FQ3		429	n/a		1,265	n/a
3.0 Internal							
4.0 Learning and Growth							

Linked Objects

Child Scorecards												
	Name		Owners									
	CAHSD NEW FISCAL YEAR 2019		Davis-Raiford, Lucia; Najarro, Salvador (CAHSD); Holder, Annika (CAHSD)									
	Community Action Agency		n/a									
	Human Services		n/a									
Parent Scorecards												
	Name		Owners									
	Health and Society Strategic Area Scorecard		Miami-Dade County									
ActiveViews												
Initiatives												
	Name		Type	As Of						%	Status	Owners
	Head Start staff will implement comprehensive quality assurance and technical assistance system.			n/a							n/a	Grace, Regina; Vickers, Florreyn (CAHSD)
	Implementation of a new paperless child care provider payment system.			n/a							n/a	Signori, Richard
	The Department will continue to complete its reorganiziation.			n/a							n/a	n/a
	Training to Community Action Agency (CAA) Board Members on issues on poverty.			n/a							n/a	Grace, Regina
	Transition to and full implementation of the Early Learning Information System (ELIS).			n/a							n/a	Alonso, Maritza R.; Robinson, Jamell
Objectives												
	Name		Owners									
	Seniors Remain Independent at Home and in the Community (HS1-3)		Moxam, Michael (CAHSD); Mondestin, Edeline B. (CAHSD)									
	Provide Supplemental Nutritious Meals to Elders (HS1-2)		Mondestin, Edeline B. (CAHSD); Echevarria, Ali (CAHSD); Pierre-Louis, Joseph; Human Services									
	Provide Access to Supportive and Protective Services for Victims of Domestic Violence (HH2-5)		Skirving, Lisa; Mesa, Ivon; Lorenzo-Vega, Ana (CAHSD); Human Services									
	Provide Access to Substance Abuse Treatment (HH2-5)		Sandakow, Agnieszka (CAHSD)									
	Provide Substance Abuse Treatment to Individuals Struggling with Addiction (HH2-5)		Mendoza, Lucia (CAHSD); Sandakow, Agnieszka (CAHSD)									
	Provide High-Quality Early Childhood Education for Low-Income Families (HH3-2)		Davis-Raiford, Lucia									
	Prepare Children for Successful Transition into Kindergarten (HH3-2)		Armstead, Cathleen (CAHSD)									
	Unemployed Clients Obtain and Maintain Employment (HH3-1)		Walker, Wanda (CAHSD)									
	Clients Participate in Employability Skills Training (HH3-1, ED1-3)		Walker, Wanda (CAHSD)									
	Promote Economic Security through Comprehensive Service Delivery (HH3-4)		Walker, Wanda (CAHSD); Woodson, Marie (WASD)									

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Provide Emergency Assistance to Support Vulnerable Populations (HH2-1, HH3-4)	Walker, Wanda (CAHSD)
Low-Income Individuals and Families Receive Services to Promote Economic Stability (HH3-4)	Walker, Wanda (CAHSD)
Connect Families to Additional Support Services (HH3-4)	Walker, Wanda (CAHSD); Woodson, Marie (WASD)
Assist Clients with Obtaining Basic Needs/Emergency Support (HH3-4)	Walker, Wanda (CAHSD); Woodson, Marie (WASD)
Improve the Quality of Life for Veterans (HH3-4)	Walker, Wanda (CAHSD); Taylor, Linda S. (CAHSD)
Provide Transportation for Eligible CAHSD Clients (HH3-3)	Wade, Natasha (CAHSD)
Meet Budget Targets (CAHS)	Davis-Raiford, Lucia

▼ Program Groups

▼ Stoplight Charts

▼ Tasks

Commentary

Action Items

	Due Date ▲	Status ▲	Action	Owners
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Comments


Date ▼	Author	Comment
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Attachments & Links

▼ External Links








▼ Attachments

Measures

As Of: <M/d/yyyy> 15 Sum. Lvl.: Base ▼ Comparator: Default ▼   

		Name	Comparator Name	Sum. Lvl.	Period	Actual	Target	% Variance	Owners	Domain
		# children enrolled in Out-of-School Program	Goal - Default	Base	Dec '18	60	42	43	Walker, Wanda	CAHS
		# clients obtained skills required for employment	Goal - Default	Base	Apr '18	64	50	28	Walker, Wanda	CAHS
		# clients received food boxes	Goal - Default	Base	Dec '18	1,235	500	147	Walker, Wanda	CAHS
		# clients received VITA	Goal - Default	Base	2018 FY	1,105	640	73	Walker, Wanda; Woodson, Marie (CAHSD)	CAHS
		# families finding safe/affordable housing through EFSP, HAG, HAND, Miami Recovery Fund	Goal - Default	Base	Apr '18	522	60	770	Walker, Wanda; Woodson, Marie (WASD)	CAHS
	VR	# frail, homebound seniors received companionship	Goal - Default	Base	Jan '19	213	200	7	Mondestin, Edeline B. (CAHSD); Medel, Ali; Morales, Elizabeth (CAHSD)	CAHS
		# household utility emergencies resolved through LIHEAP, Care to Share, EFSP	Goal - Default	Base	Apr '18	4,575	1,500	205	n/a	CAHS
		# seniors/persons with disabilities who received in-home support services	Goal - Default	Base	Sep '19	10	5	100	Echevarria, Ali (CAHSD); Moxam, Michael (CAHSD); Mondestin, Edeline B. (CAHSD)	CAHS
		# total meals provided through Summer Meals Program	Goal - Default	Base	2018 FY	492,801	n/a	n/a	Panchanathan, Parameswari	CAHS
	VR	# veterans and/or their dependents assisted with benefits claims	Goal - Default	Base	Dec '18	122	120	2	Taylor, Linda S. (CAHSD); Woodson, Marie (CAHSD)	CAHS
		clients maintained employment 90 days	Goal - Default	Base	Apr '18	306	60	410	Walker, Wanda	CAHS
		expected aggregate \$\$ amount in credits for clients as a result of VITA	Goal - Default	Base	2017 FY	936,710	n/a	n/a	Walker, Wanda	CAHS
		Expen: Total (CAHS)	Goal - Default	Base	'19 FQ3	\$31,419K	\$31,510K	0	Davis-Raiford, Lucia	CAHS
		Individuals referred to private substance abuse providers through CAHSD/RSD Central Intake Unit (RFRO)	Goal - Default	Base	'19 FQ4	450	400	13	Sandakow, Agnieszka (CAHSD)	Human Services
		Number of Assessments completed by CAHSD/RSD Central Intake Unit	Goal - Default	Base	'19 FQ4	450	466	-3	Sandakow, Agnieszka (CAHSD)	Human Services
	VR	Number of children ages 3-5 enrolled in Head Start	Goal - Default	Base	'19 FQ1	6,732	6,818	-1	Davis-Raiford, Lucia	CAHS

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	Number of children who transition into kindergarten	Goal - Default	Base	2017 FY	3,306	n/a	n/a	Armstead, Cathleen (CAHSD)	CAHS
	Number of clients accessing services at the Coordinated Victims Assistance Center	Goal - Default	Base	'19 FQ1	1,144	700	63	Mesa, Ivon; Clark, Luetisha (CAHSD); Lorenzo-Vega, Ana (CAHSD); Arteaga, Ulysses (CAHSD)	Human Services
	Number of clients who secured employment as a result of CAHSD efforts - new	Goal - Default	Base	Dec '19	30	12	150	Taylor, Linda S. (CAHSD); Walker, Wanda (CAHSD)	CAHS
	Number of Elders and young adults with disabilities provided Adult Day Care services	Goal - Default	Base	'19 FQ1	221	n/a	n/a	Mondestin, Edeline B. (CAHSD); Amrich, Tiffany (CAHSD); Medel, Ali; Puig, Lizzette (CAHSD)	Human Services
	Number of eligible CAHSD clients transported to services and activities	Goal - Default	Base	'17 FQ3	37,424	15,000	149	Wade, Natasha (CAHSD)	Community Action Agency
	Number of eligible infants, toddlers and pregnant women receiving Early Head Start services	Goal - Default	Base	'19 FQ3	758	512	48	Davis-Raiford, Lucia	CAHS
	Number of High-Risk Meals Provided to At-Risk Elders through various Community-Based Organizations Monitored by CAHSD	Goal - Default	Base	'19 FQ1	82,195	80,000	3	Medel, Ali (CAHSD); Mondestin, Edeline B. (CAHSD)	Human Services
	Number of home-delivered meals provided to isolated elders who cannot attend a meal site (Meal on Wheels)	Goal - Default	Base	'19 FQ1	40,418	n/a	n/a	Mondestin, Edeline B. (CAHSD); Medel, Ali (CAHSD)	Human Services
	Number of Meals to Elders and young adults with disabilities at 22 Congregate Meal Sites throughout Miami-Dade County	Goal - Default	Base	'19 FQ1	76,511	n/a	n/a	Mondestin, Edeline B. (CAHSD); Pierre-Louis, Joesph ; Medel, Ali; Tineo, Diego (CAHSD)	Human Services



