Community Action and Human Services Department Business Plan

Fiscal Years: 2016 and 2017

(10/1/2015 through 9/30/2017)

Approved by:

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1.28.16
Date

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5/5/14
Date

Plan Date: January 29, 2016

Delivering Excellence Every Day

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DEPARTMENT OVERVIEW

Department Mission

Miami-Dade County Community Action and Human Services Department (CAHSD) empowers families, individuals and communities through the provision of comprehensive social services.

Department Description

Miami-Dade County Community Action and Human Services Department (CAHSD) provides comprehensive social services to individuals and families over the course of the full lifetime spectrum, from before birth to the elderly. Services are designed and coordinated to address and relieve hardships associated with poverty. The service delivery model is strongly client centered and is comprised of multiple direct service components (listed below) to meet the needs of the entire family.

1. **Head Start/Early Head Start** includes the oversight of seventeen (17) delegate agencies in the provision of high-quality early childhood education. The program focuses on the development of positive social, physical and emotional development of children ages 0 to 5, ensuring that children are school-ready, and provides supportive services for their families. In the 2015-2016 program year, CAHSD expanded its Early Head Start program through partnerships with privately owned childcare centers. CAHSD is working collaboratively with these small businesses to help build their organizational capacity to better serve low-income families.

2. **Family and Community Services** encompasses services for targeted populations, including low-income families, individuals and communities, Veterans, children, youth and immigrants. Services include emergency assistance, utility and rent assistance, citizen participation, afterschool programs, employability skills training, job placement, access to public benefits, legal assistance, information and referrals and psychological services. Services are available at CAHSD Neighborhood Service Centers, as well as at specialized service sites located throughout the County.

3. **Elderly and Disability Services** provides comprehensive case management and access to a continuum of support services designed to promote independent living for seniors and persons with disabilities. Services include the provision of nutritious meals, home care, respite care, volunteer opportunities, psychological services and specialized services for youth and adults living with disabilities. Eligible seniors and persons with disabilities can also participate in activities provided in adult day centers and senior centers, as well as meal sites operated by CAHSD.

4. The **Violence Prevention and Intervention Division** offers victims of varying forms of domestic and sexual violence supportive and protective services. Comprehensive and coordinated response is the focal aspect of the division. Victims and their dependents not only receive services such as legal assistance,

counseling, advocacy and employability skills training, but can also be placed in safe emergency or transitional housing.

5. The **Rehabilitative Services Division** includes both out-patient and residential treatment services for individuals struggling with substance abuse and addiction. Residential treatment is provided 24-hours, 7-days per week and includes a variety of supportive services, such as individual, group and family therapy, employability skills training, and educational and vocational instruction. CAHSD also provides out-patient case management, counseling and care for individuals referred to treatment through the drug court, in addition to walk-in clients.

6. The **Energy Programs Division** provides numerous services designed to improve homes and communities. Services include Weatherization, Beautification, hurricane shutter installation and home rehabilitation for Miami-Dade County residents.

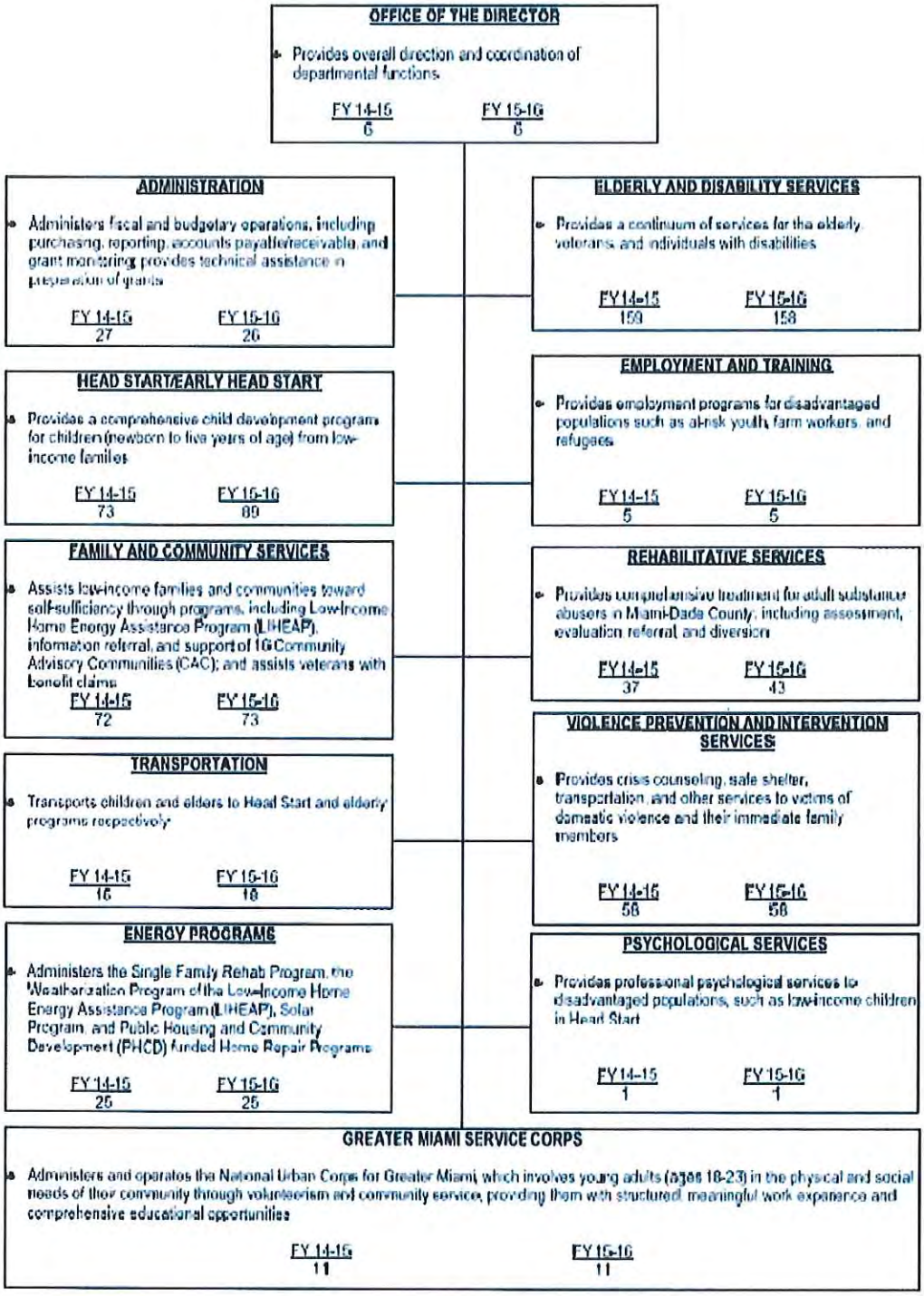
7. The **Farmworker Career Development Program** assists farmworkers in finding employment through employability skills training and job placement. Services connect farmworkers to vocational training and educational programs that support their career development.

8. The **Greater Miami Service Corps** is a program designed to improve the knowledge, skills and abilities of youth to enable them to achieve their educational and employment goals.

9. **Psychological Services** are provided to clients participating in various CAHSD program areas, including: Head Start/Early Head Start, Family and Community Services, Elderly and Disability Services, Violence Prevention and Intervention, Rehabilitative Services and the Greater Miami Service Corps.

10. **Transportation** services are provided to clients participating in Elderly and Disability Services and children enrolled in Head Start/Early Head Start.

Table of Organization



The FY 2015-16 total number of full-time equivalent positions is 559

Strategic Alignment Summary

Departmental programs and services that support and align with the County's goals and objectives are as follows:

HH2-1 End Homelessness

- A myriad of services are provided through **Family and Community Services** to prevent homelessness. Employability skills training and job placement provide low-income individuals and families with opportunities to achieve and maintain economic security, while rent and mortgage assistance helps residents avoid eviction, decreasing their likelihood of becoming homeless. Also, through collaboration with the Office of Veterans Affairs, local veteran organizations and the U.S. Veterans Administration, CAHSD provides referrals to homeless military veterans and their families so they can secure housing.

- Substance abuse treatment services are provided to adults who are homeless and suffer from addiction through the **Rehabilitative Services Division**. In collaboration with the Homeless Trust, clients are assisted with developing and maintaining a pattern of sustained sobriety and life skills integral to daily living and self-sufficiency.

HH2-2 Stabilize Home Occupancy

Comprehensive energy conservation and rehabilitation programs are provided to low-to-moderate income homeowners through the CAHSD **Energy Programs Division**. Programs, such as Weatherization, increase the energy efficiency of the home and reduce energy consumption, allowing homeowners greater opportunity to increase their savings and remain in their homes. The division also provides Beautification and home repair services, as well as installs accordion hurricane shutters for Miami-Dade County residents to protect their homes from hurricane force winds.

HH2-3 Minimize Hunger for Miami-Dade County Residents

- CAHSD programs for children and youth through **Head Start/Early Head Start** and **Family and Community Services** provide nutritious meals and snacks in school and in after-school settings. Healthy breakfasts, lunches and snacks are provided daily for children enrolled in Head Start and Early Head Start, while nutritional snacks are provided to youth who participate in Project FACE (Family and Child Empowerment) and the CAHSD Out-of-School program.

- Seniors and persons with disabilities are also provided with healthy meals through the CAHSD **Elderly and Disability Services Division**. Programs such as congregate meal sites and Meals on Wheels aid seniors and persons with disabilities in avoiding malnutrition and other health-related issues. Additional evening and weekend meals are also available for those seniors who have been identified as being "high-risk" for malnutrition. Furthermore, many children and adults with disabilities are able to receive free meals through the CAHSD Summer Food Service Program.

HH2-4 Reduce the Need for Institutionalization of the Elderly

- Case management services provided through the **Elderly and Disability Services Division** are designed to coordinate access to a continuum of support services to assist seniors and persons with disabilities in maintaining their self-sufficiency and independence. Support services include:
    - In-home care to assist with activities of daily living, such as eating, dressing, bathing and housekeeping and chore services
    - Respite care to seniors to reduce isolation and increase their connection to the community
    - Respite services and support to caregivers
    - Companionship for frail and homebound seniors
    - Mental health counseling

- Adult day services are provided through Adult Day Centers and Senior Centers to address health and social needs of seniors and young adults with disabilities. Participants receive assistance with daily living activities, a nutritious breakfast and lunch, transportation and respite for caregivers, and are actively engaged in social activities, self-care training activities, and health interventions and education. CAHSD also offers meaningful and social volunteer opportunities for seniors.

- Home repairs are completed through CAHSD **Energy Programs** to improve home safety for seniors, as well as increase accessibility within the home for individuals with disabilities.

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

- The **Violence Prevention and Intervention Division** collaborates with public and private entities co-located at the CAHSD Coordinated Victims Assistance Center (CVAC) to provide coordinated access to comprehensive services for victims of violence and their dependents, including victims of domestic violence, sexual assault, dating violence and human trafficking. Services include outreach, counseling and advocacy. Emergency and transitional housing with supportive services are also available to survivors fleeing violent situations.

- Through the CAHSD **Rehabilitative Services Division**, comprehensive substance abuse treatment is provided to individuals who are struggling with addiction. Residential and out-patient care enables clients to access a wide range of services, including individual, group and family therapy, case management, vocational training and educational supports.

HH3-1 Ensure That All Individuals 18 Years and Older (including foster care and juvenile youths) Are Work Ready

- Workforce development for low-income individuals is provided through CAHSD **Family and Community Services**. Staff works with both youth and adult clients to reduce social, educational and attitudinal barriers to obtaining or maintaining employment. Services include employability skills training, computer skills training, job search assistance, referrals to advanced and specialized skills training and job placement.

- Out-of-school youth and young adults are provided with the skills and resources needed to obtain educational and employment aspirations through the **Greater Miami Service Corps (GMSC)**. GMSC participants are not only engaged in community service projects, but are also provided with a myriad of services to support their development, including GED assistance, career exploration, counseling, life skills management, industry certifications, and job, internship and post-secondary education placement. Specialized career development and placement services are also available to migrant and farmworker populations through the **Farmworker Career Development Program.**

HH3-2 Ensure That All Children Are School Ready

Through the **Head Start/Early Head Start** (HS/EHS) program, CAHSD:

- Provides early, continuous, intensive and comprehensive child development and family support services to low income families;

- Provides comprehensive services to children, birth to age five, through a fully delegated agency model and through partnerships with early childcare and education centers;

- Prepares families to be the first teacher in their child's lives and their advocates as children transition from home to Early Head Start; from Early Head Start to Head Start; and from Head Start to elementary school;

- Provides very young children with a language-rich, challenging and supportive environment to develop strong early literacy, early math, science, social skills and executive function skills that are necessary to succeed in school and life;

- Ensures the provision of services that respect the importance of all aspects of school-readiness including social, emotional, linguistic, physical and cognitive development;

- Works closely with the public school district to ensure a seamless transition from Head Start to the elementary school to include the sharing of appropriate information, collaborating on a determination of best practices and the sharing of child outcomes after entry into kindergarten.

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

Throughout all programs within the department, CAHSD supports individuals, families and communities as they move away from poverty and towards economic security. CAHSD offers specialized services and programming to vulnerable populations including: low-income individuals and families, out-of-school youth, migrant and farmworkers, seniors, persons with disabilities, victims of violence, children, Veterans, immigrants and residents struggling with addiction

Each program area practices a service delivery model that engages families and communities in the provision of comprehensive services responsive to the needs of each client and community. CAHSD has multiple points-of-entry for all of its services, most of which are centrally located in the heart of some of the most impoverished communities in Miami-Dade County. Supportive services are designed to identify, remove and/or reduce social barriers to economic security and promote economic independence. Services include employment preparation and training, rental/mortgage assistance, emergency assistance, utility assistance, immigration assistance, access to public benefits, tax preparation assistance, child and youth development services, citizen participation and information and referrals.

Our Customer

Customer, customer groups and market segments are identified and determined by local, state and federal mandates. Funders regulate who will be served, what services will be provided to whom and the criteria for such services. Most of the funding received is restricted to providing services to low-income residents and/or special populations, such as the elderly, persons with disabilities, victims of domestic violence, farmworker and Veterans. Customers are determined to be low-income by their status in relation to the U.S. Poverty Guidelines.

Input is received from our clients in a number of ways:

1. The Individualized Assessment – The CAHSD assessment process takes place at intake for all department services and programs. Clients are actively involved in developing their case plan, in which they define their needs, expectations and requirements for services.

2. Client Satisfaction Surveys – Through completion of the CAHSD Client Satisfaction Survey, clients will be able to express their level of satisfaction with the services received, voice any additional needs or concerns and provide feedback as to the quality of service delivery. Surveys will be collected throughout the year at all CAHSD program locations; analysis of survey results will be published in quarterly reports.

3. Community Needs Assessments – CAHSD annually updates its comprehensive community needs assessments that are required by grants (Head Start and Community Service Block Grant) to capture unmet community needs, identify gaps in services and acquire more in-depth knowledge about the diverse communities it serves. In 2016, CAHSD will conduct a new, full community needs assessment in collaboration with its stakeholders.

4. Community Advisory Councils (CACs). CACs are designed to empower low-income residents to become involved in decision-making process of local government. Reviews of CAC minutes and CAC focus groups serve as viable mechanisms for identification community issues and concerns.

5. Community Surveys. CAHSD distributes surveys at various CAHSD program sites throughout the year to learn more about the immediate needs and demographics of the unique communities served.

The department uses the above referenced methods to better satisfy customer needs and to inform strategic planning. The data collected is used to direct and prioritize services and make service adjustments or enhancements to current programs, as well as support the development of innovative programs.

CAHSD also conducts a semi-annual employee satisfaction survey to collect and analyze feedback from all levels of staff to improve service delivery, promote a safe work environment and enhance staff professional development. Exit interviews are also conducted, in which staff is queried about safety in the work environment, opportunities for professional development and asked for suggestions for improvement of the department. Information gathered from exit interviews is utilized to improve administrative and programmatic functioning.

KEY ISSUES

- Legislative changes that result in the reallocation and/or reduction of federal, state and local funds remain a challenge for CAHSD. As resources become scarcer, seeking grants from private foundations and donations to support current and developing programs is essential to the sustainability of CAHSD. To further address legislative challenges, the development of public-private partnerships is a necessity, as is engaging the business community for financial support and volunteerism. Potential funding reductions also create staffing constraints, apparent in many program areas of the department. This exacerbates the need for a cost-allocation system, in which CAHSD can effectively and efficiently utilize personnel resources.

- Many CAHSD programs have extensive waitlists, especially in Energy and Elderly and Disability Services. With funding reductions and increasing need among the populations CAHSD serves, the identification of additional resources to fill the demand for such services is very much needed.

- Advances in technology pose both challenges and opportunities for CAHSD, as the department lacks adequate resources to remain competitive in the current funding environment. However, training in more advanced technologies, including marketing technologies, will benefit CAHSD as it strives to shape its narrative and demonstrate the impact and success of its programs effectively. Furthermore, robust data collection and analysis will greatly aid the department as it participates in competitive grant processes that call for data-driven and outcome-focused programs.

PRIORITY INITIATIVES

Administrative

- CAHSD plans to release a Request for Proposals to replace its social services **case management system(s)** in order to enhance department-wide interoperability, streamline data entry and case management and provide more sophisticated data analysis of programs and staff productivity. As a part of this process, CAHSD will develop a centralized, comprehensive assessment that will standardize the intake process across the entire department, making it easier for clients to apply for and receive services, and for the department to help better track client needs, services and outcomes.

- CAHSD will continue to ensure that performance and fiscal management systems are aligned with the County's Strategic Plan. All business plan priorities, budgets, performance targets and desired outcomes will be appropriately reflected and tracked in ASE as a part of the department's overall **performance management** process.

- CAHSD will continue to identify opportunities for **collaboration** with other departments in developing cross-cutting initiatives to maximize effectiveness and reduce duplication.

- In order to increase awareness of CAHSD services and programs, the department will develop and implement a comprehensive **marketing plan** that encompasses all service areas. Through improved marketing efforts, CAHSD will increase its capacity to keep clients, funders and local elected officials abreast of departmental accomplishments. This will enhance the department's public image, sharpening its competitive edge as it seeks new funding streams.

- CAHSD continues to replace high mileage and aging vehicles in its **Transportation Unit**, eliminating repair costs. New vehicles are equipped with low-floor, no-step entry, making it easier for children, seniors and persons with disabilities to enter and exit.

- CAHSD will continue to encourage staff at all levels to participate in **professional development** opportunities. CAHSD will invest in staff to help them better serve clients, including providing trainings in customer service, technology and best practices. CAHSD will further utilize surveys and technology to analyze and track staff training needs.

- CAHSD will begin its **renovations** for its Allapattah, Culmer and Wynwood facilities. The Allapattah and Culmer sites will undergo interior/exterior enhancements, while the Wynwood facility will be demolished and re-built. The department will also continue to identify partners to lease space in its Neighborhood Service Centers.

Programmatic

- As a part of a department-wide **father engagement initiative**, HS/EHS centers are developing comprehensive plans to ensure a father-friendly environment, including training of family workers to recruit and engage fathers in reading to their children three times weekly.

- HS/EHS will implement a culturally responsive and developmentally appropriate **curriculum enhancement** that will focus on working with children to mitigate the impact of domestic violence, as well as develop children's resilience in the face of trauma.

- CAHSD will develop and implement policies and procedures to promote improved outcomes as it relates to the **Head Start/Early Head Start** program.

- CAHSD will implement the **Liberty City Home Rehabilitation Program**, which will provide eligible residents with home repair services; the program will rehabilitate twenty-two homes in the Liberty City area.

- CAHSD will continue to seek funding to support the development of **afterschool programs** at its thirteen Neighborhood Service Centers.

- CAHSD will analyze the processes utilized in the delivery of emergency assistance services, particularly for LIHEAP (Low-Income Home Energy Assistance Program) and EFSP (Emergency Food and Shelter Program), to develop a **standardized process** of intake, eligibility determination and provision of services.

- CAHSD will enhance its **employability skills training** services for unemployed and underemployed clients (adult and youth) currently offered at Neighborhood Service Centers to assist clients in developing tangible skills, reduce attitudinal barriers regarding employment and connect clients to open positions at CAHSD and in the County. CAHSD will engage to local workforce to identify industry trends and skill sets that are required for employment.

- CAHSD will develop and implement an improved **community and family engagement** plan utilizing evidence-based strategies.

- CAHSD will increase the number of services it provides to **elderly** clients.

- CAHSD will **improve access to abuse prevention, intervention and supportive services** by establishing new partnerships with organizations to increase its capacity to serve victims of domestic violence, human trafficking and juvenile justice.

FUTURE OUTLOOK

As poverty in Miami-Dade County continues to increase, the need for responsive and innovative social services remains critical. Recent data indicates that 20.5% of individuals and 16.9% of all families residing in Miami-Dade County live below the poverty level. In the underprivileged communities throughout Miami-Dade County where there are high concentrations of minority populations, poverty rates are even higher. Continued advocacy for legislation, funding and programs that support economic development and growth, as well as additional support services to assist families who suffer the consequences of poverty, is essential for CASHD as it strives to develop and implement programs that will positively impact communities.

It is important for CAHSD to learn more about the communities it serves, as well as other pockets of poverty, and how to best address the factors that contribute to or exacerbate poverty in those areas, such as low educational attainment, unemployment, low income, crime, behavioral and physical health issues and family composition. CAHSD must continue to develop effective strategies to engage communities to help remove barriers to accessing services, such as language, transportation, social isolation and attitudinal barriers, to effectively assist those in need.

Sustainability for existing CAHSD programs remains a priority, as is the development and implementation of innovative and responsive programs, reflective and inclusive of evidence-based practices and strategies, especially for children and youth. Furthermore, the need for social services continues to grow, especially with increasing numbers of immigrants arriving in Miami-Dade County. To help meet the need of current and future residents, CAHSD must continue to seek alternate funding streams and develop strategic partnerships with other private and public agencies.

Even in the current environment in which resources fail to keep pace with demand for services, local community residents fully expect the government to respond to their needs. To this end, CAHSD must continue to form partnerships with private social service providers, other governmental and quasi-governmental entities, the faith-based community and funders throughout the County in order to ensure all resident needs are met. In addition to increased direct funding, partnerships can help remedy programmatic budget constraints and increase the capacity of CAHSD to provide services responsive to the needs of diverse communities. In addition, CAHSD can assist partnering local, non-profit organizations build capacity through joint grant applications and training. Overall, partnerships will improve service delivery and expand program options for clients.

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					
HH2-1 End Homelessness					
Assistant Clients with Housing Emergencies (HH2-1)					
# household emergencies resolved	Mar '16	85	60	1,079	360
# clients obtained emergency temporary shelter	Mar '16	6	7	46	42
HH2-2 Stabilize Home Occupancy					
Provide Comprehensive Home Rehabilitation Services (HH2-2)					
# Homeowners Received Beautification Services	Jan '16	2	3	8	12
# Homeowners Received Home Rehab/Home Repair Services	Jan '16	1	4	3	16
Provide Energy Conservation Services for Low-Income Homeowners (HH2-2)					
# Homes Weatherized	Jan '16	0	7	1	28
Protect Homes from Storm Damage (HH2-2)					
# Homeowners Received Hurricane Shutter Installation and/or other hazard mitigation measures	Jan '16	2	5	5	20
# Homeowners Received Hazard Mitigation through Residential Construction Mitigation Program	Jan '16	0	1	8	4
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 FQ2	36,302	n/a	71,379	n/a
Number of Meals to Elders and young adults with disabilities at 22 Congregate Meal Sites throughout Miami-Dade County	'16 FQ2	68,212	n/a	139,488	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 FQ2	16	n/a	247	n/a
# seniors/persons with disabilities who received in-home support services	Apr '16	5	3	45	21
# frail, homebound seniors received companionship	Mar '16	264	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 FQ2	1,096	700	2,416	1,400

Total Number of New Victims Who Participated in the Initial Interview and Were Assisted by an Advocate	'16 FQ2	743	500	1,533	1,000
Provide Access to Substance Abuse Treatment (HH2-5)					
Number of Assessments completed by CAHSD/RSD Central Intake Unit	'16 FQ2	598	720	1,168	1,440
Individuals referred to private substance abuse providers through CAHSD/RSD Central Intake Unit (RFRO)	'16 FQ2	509	400	984	800
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 FQ2	63	42	114	84
Total of Individuals admitted to various CAHSD/RSD TASC Diversion Programs	'16 FQ2	83	125	176	195
Total of Individuals successfully completing all CAHSD/RSD TASC Diversion Programs	'16 FQ2	13	70	25	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	'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	Mar '16	22	30	148	180
# clients achieved "living wage" employment	Mar '16	10	10	75	60
clients maintained employment 90 days	Mar '16	32	26	153	150
Clients Participate in Employability Skills Training (HH3-1)					
# clients obtained skills required for employment	Mar '16	61	80	477	480
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	Mar '16	205	n/a	1,075	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	Mar '16	5,650	3,683	35,529	22,098
Provide Emergency Assistance to Support Vulnerable Populations (HH3-4)					
# clients received LIHEAP (crisis)	Mar '16	104	665	4,218	3,990
# clients received LIHEAP (regular)	Mar '16	1,978	665	7,362	3,990
# clients received Care to Share utility assistance	Mar '16	19	65	415	390
# household emergencies resolved	Mar '16	85	60	1,079	360
Low-Income Individuals and Families Receive Services to Promote Economic Stability (HH3-4)					
# clients received VITA	2015 FY	705	640	705	640
expected aggregrate $$ amount in credits for clients as	2015 FY	362,663	n/a	n/a	n/a

Scorecard - Community Action and Human Services

a result of VITA						
# clients achieved "living wage" employment	Mar '16	10	10	75	60
# clients demonstrated ability to complete and maintain a budget for over 90 days	Mar '16	5	12	62	72
Connect Families to Additional Support Services (HH3-4)					
# clients obtained emergency temporary shelter	Mar '16	6	7	46	42
# children enrolled in Out-of-School Program	Mar '16	40	42	39	42
# clients received emergency legal assistance	Mar '16	31	20	150	120
# clients obtained health care assistance	Mar '16	16	30	256	180
Assist Clients with Obtaining Basic Needs/ Emergency Support (HH3-4)					
# clients received food boxes	Mar '16	155	21	1,326	126
# clients received emergency clothing	Mar '16	16	13	119	78
Improve the Quality of Life for Veterans (HH3-4)					
# veterans and/or their dependents assisted with benefits claims	Mar '16	167	120	948	720
Provide Transportation for Eligible CAHSD Clients (HH3-3)					
Number of eligible CAHSD clients transported to services and activities	'15 FQ3	30,643	16,000	93,815	45,000
Transportation Trips	'15 FQ3	3,491	770	11,538	2,310
2.0 Financial					
Meet Budget Targets (CAHS)					
Expen: Total (CAHS)	'15 FQ3	$27,630K	$29,508K	$76,919K	$88,515K
Revenue: Total (CAHS)	'15 FQ3	$13,453K	$29,504K	$47,652K	$88,512K
Positions: Full-Time Filled (CAHS)	'16 FQ1	$422K	$513K	$422K	$513K
3.0 Internal					
4.0 Learning and Growth					