



Community Action and Human Services Department Business Plan

Fiscal Years: 2021 and 2022
(10/1/2020 through 9/30/2022)

Approved by:

A blue ink signature of Annika S. Holder.

Annika S. Holder,
Interim Department Director

A blue ink signature of Morris Copeland.

Morris Copeland,
Chief Community Services Officer

02/26/2021

Date

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Date

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DEPARTMENT OVERVIEW

Department Mission

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

CAHSD is the designated Community Action Agency (CAA) for Miami-Dade County and has a longstanding history of providing critical programs and services to combat poverty. For over 50 years, since the inception of Community Action Agencies as part of the Economic Opportunity Act of 1964, the Department has helped low-income residents of Miami-Dade County escape poverty and achieve economic security. As a nationally accredited agency, CAHSD provides comprehensive social services to individuals and families at every stage of life, 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. The **Head Start/Early Head Start Division** provides comprehensive early childhood education, health, nutrition, and parent involvement services to low-income children from birth to age 5, and their families. The division oversees seventeen (17) delegate agencies and eleven childcare partners. Through the Early Head Start-Child Care Partnership Grant and the Early Head Expansion Grant, CAHSD has transformed 11 daycare centers into high-quality Early Learning Centers rooted in Early Head Start principles. Partners receive a range of support services and are monitored for safety, performance and overall development of infants/toddlers in core areas.
2. The **Family and Community Services Division** provides services for targeted populations, including low-income families, individuals and communities, Veterans, farmworkers, youth and immigrants. Services include emergency assistance, utility and rent assistance, nutritional support, citizen participation, afterschool programs, employability skills training, job placement and referrals. Services are available at CAHSD Community Resource Centers located throughout the County.
3. The **Elderly and Disability Services Bureau** provides comprehensive case management and access to a continuum of support services designed to promote independent living for seniors and adults with disabilities. Through adult day care sites, senior centers and congregate meal sites, seniors are provided social and recreational activities, nutritious meals, and a variety of other types of assistance. In-home support is provided to qualified individuals, and includes homemaker services, personal care, respite, companionship, chore and home delivered meals. Additionally, the bureau offers several volunteer opportunities for seniors wishing to serve.
4. The **Violence Prevention and Intervention Division** offers comprehensive supportive and advocacy services for victims of crime, including domestic violence,



dating violence, sexual violence, and human trafficking. Victims and their dependents can receive legal assistance, immigration assistance, counseling, advocacy, employability skills training and placement in safe emergency or transitional housing, among other coordinated services.

5. The **Rehabilitative Services Division** includes both outpatient and residential treatment services for individuals struggling with substance use disorders and co-occurring disorders. Residential treatment and evidence-based outpatient substance abuse treatment are provided and include a variety of supportive services, such as individual, group and family therapy, medical, psychiatric and psychological care, medication-assisted treatment (MAT), case management and employability skills training.
6. The **Energy, Transportation and Facilities 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. The division also manages all CAHSD facilities and real estate development, as well as coordinates transportation services provided to clients participating in Elderly and Disability Services and Head Start/Early Head Start programs.
7. The **Greater Miami Service Corps** is designed to improve the knowledge, skills and abilities of youth and young adults to assist them in achieving their educational and employment goals.
8. The **Psychology Internship Program** is an American Psychological Association (APA)-accredited program in which doctoral students provide direct mental health services, such as individual, group and family therapy, psychological evaluations and assessments, case management and consultation, to clients participating in select CAHSD programs. The program also encompasses the training of students in psychology, social work, marriage and family counseling or other related social services programs at the undergraduate and graduate level through the provision of practical clinical work experience.

Our Customer

The CAHSD service delivery model is client-centered and responsive to the unique needs of the communities, families and individuals served. Customers, customer groups, and market segments are identified and determined by local, state and federal mandates. Funding received is primarily used to provide services to low-income residents and/or special populations, such as the elderly, persons with disabilities, victims of violence and human trafficking, farmworkers and children. Customers are determined to be low-income by their status in relation to the U.S. Poverty Guidelines.

CAHSD uses the following processes to learn more about customers and their needs:

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. Community Needs Assessments (CNA) – The CNA is required by certain grants/funding sources (Head Start and Community Service Block Grant), and captures unmet community needs, identifies gaps in services and provides a more in-depth knowledge about the diverse communities CAHSD serves. The CNA uses both primary and secondary data, analyzing community survey and discussion group responses along with Census and other demographic and economic data sources.
3. Community Advisory Councils (CACs) – CACs are designed to empower low-income residents to become involved in the decision-making process of local government. Monthly CAC meetings serve as viable mechanisms for identification of community issues and concerns.
4. Community Action Agency Board (CAAB) – The CAAB is a diverse board comprised of publicly elected officials, low-income citizens and persons who represent the public and private sectors of the community. The CAAB evaluates and provides oversight to programs administered by CAHSD by developing and implementing plans for community efforts to reduce poverty and assist low-income individuals.
5. Department Employee Surveys- The department recognizes that employees are essential internal stakeholders and has developed anonymous survey processes to further engage employees in the decision-making process. Employee Surveys are used to measure overall employee satisfaction, identify training needs, gauge employees' perception of the department's impact in the community, and provide a meaningful opportunity for employees to share their feedback on how the department can improve its overall response in the meeting the ever-evolving social services needs of Miami-Dade County residents.



Departmental Business Plan and Outlook

Department Name: Community Action and Human Services Department

FY2020-21 & FY2021-22

Table of Organization

OFFICE OF THE DIRECTOR <ul style="list-style-type: none"> Provides overall direction and coordination of departmental functions. <div> <div>FY 19-20</div> <div>8</div> </div> <div> <div>FY 20-21</div> <div>8</div> </div>	
ADMINISTRATION <ul style="list-style-type: none"> Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and preparation of grants. <div> <div>FY 19-20</div> <div>25</div> </div> <div> <div>FY 20-21</div> <div>25</div> </div>	ELDERLY AND DISABILITY SERVICES <ul style="list-style-type: none"> Provides a continuum of services for the elderly and individuals with disabilities. <div> <div>FY 19-20</div> <div>168</div> </div> <div> <div>FY 20-21</div> <div>168</div> </div>
HEAD START/EARLY HEAD START <ul style="list-style-type: none"> Provides comprehensive child development program for children (newborn to five years of age) from low-income families. <div> <div>FY 19-20</div> <div>98</div> </div> <div> <div>FY 20-21</div> <div>99</div> </div>	EMPLOYMENT AND TRAINING <ul style="list-style-type: none"> Provides employment programs for disadvantaged populations such as at-risk youth, farm workers, and refugee. <div> <div>FY 19-20</div> <div>5</div> </div> <div> <div>FY 20-21</div> <div>5</div> </div>
FAMILY AND COMMUNITY SERVICES <ul style="list-style-type: none"> Assists low-income families and communities toward self-sufficiency through programs, including LIHEAP, information referral, and support of 16 Community Advisory Committee (CAC), and assists veterans with benefit claims. <div> <div>FY 19-20</div> <div>72</div> </div> <div> <div>FY 20-21</div> <div>72</div> </div>	REHABILITATIVE SERVICES <ul style="list-style-type: none"> Provides comprehensive treatment for adult substance abusers in Miami-Dade County, including assessment, evaluation, referral and diversion. <div> <div>FY 19-20</div> <div>42</div> </div> <div> <div>FY 20-21</div> <div>49</div> </div>
TRANSPORTATION <ul style="list-style-type: none"> Transports children and elders to Head Start and elderly programs respectively. <div> <div>FY 19-20</div> <div>18</div> </div> <div> <div>FY 20-21</div> <div>18</div> </div>	VIOLENCE PREVENTION AND INTERVENTION SERVICES <ul style="list-style-type: none"> Provides crisis counseling, safe shelter, transportation and other services to victims of domestic violence and their immediate family members. <div> <div>FY 19-20</div> <div>64</div> </div> <div> <div>FY 20-21</div> <div>87</div> </div>
ENERGY PROGRAMS <ul style="list-style-type: none"> Administers the Single-Family Rehab Program, Weatherization Program of the Low-Income Home energy Assistance Program (LIHEAP), Solar Program and Housing and Community Development (HCD) funded Home Repair Programs <div> <div>FY 19-20</div> <div>26</div> </div> <div> <div>FY 20-21</div> <div>26</div> </div>	PSYCHOLOGICAL SERVICES <ul style="list-style-type: none"> Provides professional psychological services to disadvantaged populations such as low-income children in Head Start. <div> <div>FY 19-20</div> <div>1</div> </div> <div> <div>FY 20-21</div> <div>1</div> </div>
	GREATER MIAMI SERVICE CORPS <ul style="list-style-type: none"> Administers and operates the National Urban Corps for Greater Miami which involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, providing them with structured meaningful work experience and comprehensive educational opportunities. <div> <div>FY 19-20</div> <div>10</div> </div> <div> <div>FY 20-21</div> <div>10</div> </div>

The FY 2020-21 total number of full-time equivalent positions is 568.



Strategic Alignment Summary

ED1-3: Expand job training opportunities aligned with the needs of the local economy.

CAHSD provides services aimed at increasing job training opportunities considerate of community needs, including:

- The Family and Community Services Division provides workforce development for low-income individuals. Youth and adult residents are provided with engagement opportunities that aim 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/specialized skills training, job placement and retention services. Specialized career development and placement services are also available to migrant and farmworker populations through the Farmworker Career Development Program.
- The Greater Miami Service Corps (GMSC) provides out-of-school youth and young adults with the skills and resources needed to obtain educational and employment aspirations. GMSC participants are not only engaged in community service projects but are also provided with a myriad of services to support their professional growth, including GED assistance, career exploration, counseling, character and leadership development, life skills management, industry certifications, and job, internship and post-secondary education placement.

ED3-1: Foster stable homeownership throughout Miami-Dade County.

CAHSD provides the following programs to foster stable homeownership:

- The Energy, Facilities and Transportation Division offers comprehensive energy conservation and home rehabilitation programs to low-to-moderate income homeowners. Programs include the Weatherization Assistance Program, Home Rehabilitation, Beautification and Shuttering.
- The Family and Community Services Division provides crisis intervention and prevention services, such as utility bill payment and rent/mortgage assistance to prevent utility shut-off and eviction.

HS1-1: Reduce homelessness throughout Miami-Dade County.

CAHSD's Family and Community Services Division provides the following programs aimed at reducing homelessness:

- The Emergency Food and Shelter Program (EFSP) provides assistance to customers experiencing a one-time crisis situation which interrupts their ability to pay utility bills, rent/mortgage or secure food. The program also provides assistance for temporary shelter on a limited basis.

HS1-2: Assist residents at risk of being hungry.

CAHSD assists residents at risk of being hungry by providing meals to clients participating in the following:

- Head Start/Early Head Start provides two-thirds of each child's daily nutrition by serving a healthy breakfast, lunch, and snack to all students.



- Family and Community Services Division provides food vouchers to families in need, coordinates food distributions and distributes food at its food pantries located in the twelve Community Resource Centers (CRCs). The 12 CRCs also provide computer access, and all staff are trained by the Department of Children and Families (DCF) to assist individuals with applying for assistance through the Supplemental Nutrition Assistance Program (SNAP). The division also ensures that children participating in out-of-school and summer camp programs receive a nutritious snack.
- Elderly and Disability Services Division operates congregate meal sites, senior centers, adult day centers and the Meals on Wheels program to 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 are identified as being “high-risk” for malnutrition.
- New Direction Residential Treatment Program provides meals to clients receiving treatment for substance use disorders.
- Summer Food Service Program provides free balanced meals to children during the summer months through partnerships with more than 100 childcare centers, churches and non-profit organizations. Meals are provided through the United States Department of Agriculture (USDA) Summer Meals program.
- The Violence Prevention and Intervention Division provides meals to victims of domestic violence and their dependents seeking safety in three County-owned emergency shelters.

HS1-3: Promote the independence and wellbeing of the elderly.

Through the Elderly and Disability Services Division, CAHSD provides an array of services designed to promote the independence and wellbeing of the elderly and prevent institutionalization by supporting residents to stay in their home and community such as:

- Comprehensive home care services to homebound seniors, including assistance with eating, dressing, bathing, housekeeping and chores.
- Socialization opportunities for seniors and adults with disabilities, including Adult Day Centers, Senior Centers, the Disability Services and Independent Living Center, Congregate Meal Sites and volunteer opportunities. Participants in these programs 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.
- Case management services and annual assessments to ensure that all seniors and adults with disabilities have access to a continuum of support services.
- Additional services include emergency preparedness and response, respite care to seniors to reduce isolation and support caregiver, companionship for frail and homebound seniors, mental health counseling, and round-trip transportation to program sites, grocery stores and field trips.



HS1-4: Improve access to abuse prevention, intervention and support services.

CAHSD leads initiatives aimed at abuse prevention, and services to intervene and support victims of domestic violence, through the following programs:

- The Violence Prevention and Intervention Division provides access to coordinated services for victims of domestic violence, sexual assault, dating violence and human trafficking, and their dependents. The division collaborates with public and private entities co-located at the CAHSD Coordinated Victims Assistance Center (CVAC) to offer comprehensive services, including outreach, counseling, injunctions for protection and advocacy. Emergency and transitional housing with supportive services are also available to survivors fleeing violent situations. Other supportive services include immigration and legal assistance, transportation, employment services, food and clothing.
- The Rehabilitative Services Division provides evidence-based, comprehensive substance abuse treatment to individuals who are struggling with addiction. Residential and out-patient care enables clients, including the uninsured and underinsured, to access a wide range of services, including individual, group and family therapy. Medication-Assisted Treatment (MAT) and an on-site Medical Director help to provide an integrated approach to clinical care.
- Psychological services, including evaluation and counseling for children, seniors and adults are provided to clients participating in the following CASHD programs: 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.

HS2-1: Provide the necessary support services for vulnerable residents and special populations.

CAHSD has multiple service access points, most of which are centrally located in the heart of some of the most impoverished communities in Miami-Dade County. The Department forms strategic partnerships to further connect residents to the resources they need and expand the quantity of services provided at CAHSD locations. Throughout all divisions within the Department, CAHSD supports individuals, families and communities as they move from poverty to economic self-sufficiency:

- Targeted populations include low-income individuals and families; unemployed/underemployed adults; out-of-school youth; migrant farmworkers, seniors; persons with disabilities; victims of domestic violence, sexual violence and human trafficking; children; Veterans, immigrants and adults struggling with substance use disorders.
- CAHSD assists residents with becoming self-sufficient by providing direct support services, including education, employment, financial literacy and housing assistance across core programs. These services are designed to identify, remove and/or reduce barriers to economic success and promote economic independence.

HS2-2: Ensure that all children are school ready.



CAHSD offers high-quality early childhood education to promote school readiness through the Head Start/Early Head Start (HS/EHS) program. Key components of the program include:

- Comprehensive child development and family support services for more than 7,000 children, birth to age five, and their families through a fully delegated model and partnerships with early childcare and education centers.
- Inclusive early education services tailored to meet the needs of children diagnosed with a disability.
- Language-rich, challenging, and supportive environment to develop strong early literacy, math, science, social skills and executive function skills that are necessary to succeed in school and life.
- Parent engagement in children's school experiences to improve the social, emotional and educational development of each child.

HS2-4: Foster healthy living and access to vital health services.

CAHSD seeks to foster healthy living and access to vital health services for the community and disadvantaged populations through the following services:

- Elderly and Disability Services provides:
 - Five Adult Day Care centers offer nursing care, medication management, blood sugar/pressure monitoring, weight management, nutrition services (meals, education) and psychological services.
 - The Home Care program provides home-bound elderly and disabled residents with physical and mental services that promote healthy eating, safe exercising, and cognitive stimulation.
 - The senior meals programs place emphasis on those at risk of malnutrition by providing well-balanced nutritional meals to their home or in a Senior center. All meal menus are developed by the CAHSD registered dietitian.
- Psychological Services provides assessment and clinical interventions aimed to enhance emotional and physical well-being. Interventions are also provided to caregivers (i.e., consultation; training) to provide support to families of clients served.
- The Rehabilitative Services Division provides comprehensive services and treatment to individuals suffering from substance use disorders. Evidence-based individual, group and family counselling are offered to program participants on an outpatient basis as well as in a residential setting. Medical and psychiatric services are available to uninsured and underinsured program participants at the New Direction residential treatment program. Additionally, linkages to community resources are established based on the client needs assessment.



Departmental Business Plan and Outlook

Department Name: Community Action and Human Services Department
FY2020-21 & FY2021-22

Alignment of Scorecard Measures to Resilience

Scorecard Measures	Resilience Driver
Residents Accessing Services at neighborhood-based Community Enrichment Centers	ES-1
Number of residents provided with free tax preparation assistance.	ES-3
Number of Veterans and/or their dependents assisted with applying for VA benefits.	ES-3
Number of unduplicated elders and adults with disabilities provided with assistance in gaining access to a continuum of support services.	HW-1
Number of clients accessing Coordinated Services at a Non-residential Center	HW-1
Number of residents received LIHEAP (Regular)	HW-1
Number of residents received LIHEAP (Crisis)	HW-1
Number of victims received Direct Relief assistance	HW-1
Dollar amount of assistance through Direct Relief	HW-1
Number of Homeowners provided with Weatherization services	HW-1
Number of Homeowners provided with Beautification services	HW-1
Number of Homeowners provided with Home Repair services	HW-1
Number of homeowners provided with shutters through Paint and Shutter Program.	HW-1
Number of seniors received home safety improvement services.	HW-1
Number of homebound seniors/adults with disabilities provided with home care services.	HW-1
Number of telephone re-assurance calls made to seniors/adults with disabilities to prevent loneliness and isolation.	HW-1
Number of seniors/adults with disabilities served through Meals for the Elderly	HW-1
Number of Seniors/adults with disabilities served through Adult Day Care Centers:	HW-1
Number of clients receiving services in transitional housing.	HW-1
Number of clients receiving services in emergency shelters.	HW-1
Number of meals provided through Meals on Wheels	HW-1
Number of adults with disabilities served through DSAIL	HW-1
Number of food boxes received by clients through Farmshare	HW-1
Number of young adults obtained a GED, professional or educational credential/certification through GMSC	HW-2
Number of young adults engaged in job training, education, and industry training through GMSC	HW-2
Number of clients participated in on-the-job training, educational, and certification programs through FCDP	HW-2
Number of clients obtained skills required for employment	HW-2
Number of volunteer hours served by seniors.	HW-2
Number of young adults placed in unsubsidized employment and/or post-secondary education through GMSC	HW-2
Cost per youth provided education, training, and career services	HW-2
Number of one-way trips provided to eligible clients	HW-2
Successful Completion Rate - Outpatient Substance Abuse Treatment Program	HW-3
Number of Assessments completed by RSD Central Intake Unit	HW-3
Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	HW-3
Clients served through Diversion and Treatment Program	HW-3
Individuals Admitted to community-based residential substance abuse treatment services	HW-3
Successful completion rate for residential treatment	HW-3
Percent of Head Start children who meet or exceed growth expectations in key developmental areas.	LS-2
Percent of Early Head Start children who meet or exceed growth expectations in	LS-2



Departmental Business Plan and Outlook

Department Name: Community Action and Human Services Department

FY2020-21 & FY2021-22

<i>key developmental areas</i>	
<i>Average number of children ages 0-3 enrolled in Early Head Start per Month</i>	<i>LS-2</i>
<i>Average number of children ages 3-5 enrolled in Head Start per Month</i>	<i>LS-2</i>
<i>Number of residents reached through awareness presentations/trainings.</i>	<i>LS-2</i>
Resilience Drivers:	
LS1: Promote Leadership and Effective Management	ES1: Promote Cohesive and Engaged Communities
LS2: Empower a Broad Range of Stakeholders	ES2: Ensure Social Stability, Security, and Justice
LS3: Foster Long-Term and Integrated Planning	ES3: Foster Economic Prosperity
HW1: Meets Basic Needs	IE1: Provide and Enhances Protective Natural and Man-Made Assets
HW2: Supports Livelihoods and Employment	IE2: Ensure Continuity of Critical Services
HW3: Ensures Public Health Services	IE3: Provide Reliable Communication and Mobility

KEY ISSUES

Administration and Personnel

- Reliance on a temporary workforce to deliver long-term services.
- Unfunded or insufficiently funded mandates with regulatory consequences remain a challenge for CAHSD, as the demand for services is greater than the resources available. Limited resources and personnel make it difficult to comply with new federal, state and local mandates, especially when no or limited funding is attached.

Facilities & Information Technology

- The Junior League of Miami Board has voted to sell the property where Inn Transition North, a domestic violence transitional housing program, is located. The loss of this property would result in the loss of 19 units and 84 total beds, used to offer transitional housing to victims of crime and their dependents for up to two years.

Funding and Partnerships

- Legislative changes that result in the reallocation and/or reduction of federal, state and local funds remain a challenge for CAHSD. Seeking more grants from private foundations and independent donations to support current and developing programs is essential to the sustainability of CAHSD in meeting the ever-evolving needs of residents. 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.
- Increase to the minimum wage in the state of Florida creates a direct cost increase for Department staff, delegated service-provider staff, and indirect cost increase for resources needed by grant-funded programs.

Service Delivery

- A growing demand for elderly services, specifically home delivered meals and in-home personal and homemaking care, far outweighs current means/funding. The Department currently has a waitlist of more than 6,293 unique services to support elderly residents



in the community. Older residents with fixed incomes are in need of assistance that range from prepared meals that meets their dietary requirements to in-home support with daily living tasks including bathing, feeding and light cleaning.

PRIORITY INITIATIVES

Administration and Personnel

- Ensure successful reaccreditation by the Council on Accreditation.
- Establish a public information unit, with the primary task of implementing a County-wide comprehensive, client-driven marketing strategy with a focus on low-income communities that encompasses all service areas.
- Build on the success of the automation of services and reporting in the Elderly and Disability Services Bureau and the Rehabilitation Services Division across other areas in the enterprise.
- Prioritize the hiring of full-time staff to improve program efficiency, meet organizational standards and implement cost-effective best practices in the delivery of comprehensive social services.
- Address staffing challenges associated with supporting permanent programs with a temporary contracted workforce.
- Invest in the development of staff and continuously grow the organizational knowledge base. Leverage the work of the CAHSD Training Committee build talent from within by identifying and addressing skills deficiencies within the current workforce.

Facilities and Information Technology

- Strengthen Department IT infrastructure, including upgrade of computer labs in CAHSD Community Resource Centers. Develop systems to ensure staff is fully supported in their IT needs through the COVID-19 pandemic, and as face-to-face administrative activities continue to migrate to online and cloud-based applications.
- Leverage CAHSD real estate to support organizational sustainability and create strategic partnerships through lease agreements.
- Through dedicated funding from the Countywide Infrastructure Investment Program (CIIP), prioritize the renovation of facilities with an emphasis on safety, security, resiliency and improving the customer experience. Manage the full application of \$2.95 million capital project funding allocated in FY2020-21 and the \$2.02 million in FY2021-22.



- Begin the approved construction for the New Direction facility, the County's only substance abuse treatment provider that accepts clients without the means to pay for services, the uninsured and underinsured. Funding has been secured to redevelop the facility, with a complete tear-down and rebuild project, which will allow for service delivery to be expanded to new populations, including youth, veterans and other severely impacted populations, areas of treatment where dedicated federal and state grant funding are available.

Funding and Partnerships

- Develop new public-private partnerships and engage the business community for financial support, volunteerism and trade-training opportunities, while attracting other government and community-based entities to provide services at CAHSD locations.
- Seek new grant opportunities to expand Head Start and Early Head Start programming and extend services to children and families.
- Seek new grant opportunities and partnerships to fund the growing list of Home Repair requests for low to moderate income single-family homeowners and seniors.

Service Delivery

- Develop and implement a quality rating system to ensure high quality services are provided consistently across all Head Start and Early and Head Start funded agencies.
- Enhance employability skills training and services for unemployed and underemployed residents, including Head Start/Early Head Start parents, by expanding services offered at Community Resource Centers to assist clients in developing tangible skills, reduce attitudinal barriers regarding employment and connect clients to open positions in the private and public sectors.
- Expand the CAHSD Youth Development portfolio to include the development of additional afterschool programs with a focus on education, technology and character and leadership development.
- Expand medication-assisted treatment (MAT) to outpatient treatment programs and increase the number of beds available in residential treatment to continue to address the opioid epidemic in Miami-Dade County.
- Develop programming to support youth in achieving their collegiate goals with a focus on financial planning, scholarships, employment, family support and internships.
- Continue to increase efforts to raise awareness of the prevalence of violence against women throughout the County and the resources available to support victims of domestic violence, sexual assault and human trafficking. Continue to perform outreach in schools, hospitals, businesses, and non-profits to help create an inclusive, coordinated community response to domestic violence.



- Expand services to stabilize households, including eviction prevention.
- Further expand opportunities and services to assist Veterans and their families through public-private partnerships, grants and extending services to non-CAHSD/County locations.
- Pilot a GED Test site, providing free testing for low-income Miami-Dade residents.

FUTURE OUTLOOK

The need for responsive and innovative social services in Miami-Dade County remains critical. Factors that contribute to or exacerbate poverty such as low educational attainment, unemployment, low income, crime, and behavioral and physical health issues can be seen across all communities that CAHSD serves. In fact, census data indicates that 16% of all Miami-Dade County residents are living below the poverty level, with children and seniors experiencing the highest rates of poverty.

The COVID-19 pandemic has caused a decline in economic activity, business closures and unemployment, further increasing social disparity. Beyond the serious health impacts, the pandemic has produced immediate and long-term economic and social shocks that further exacerbate the challenges Miami-Dade County households experience, the strongest impact ultimately felt by the most vulnerable residents.

Social services are often preventative in nature, alleviating the social cost of more reactive services. Additional resources need to be developed and devoted to social services to help build more sustainable communities, increasing the impact made on the health and success of impoverished neighborhoods, and therefore increase the overall success of Miami-Dade County.

The Department will continue to research and implement evidence-based practices within all program areas and advocate for legislation, funding and programs that support economic development and growth, for early childhood education and development programs. Even in the current environment in which demand greatly outweighs available resources, local community residents fully expect the government to respond to their needs. Further developing strategic partnerships with social service providers, governmental and quasi-governmental entities, the faith-based community, and funders throughout the County is necessary to meet the basic needs of residents. Partnerships, particularly those that increase services provided within CAHSD sites, can alleviate programmatic budget constraints, and increase the capacity of the Department to provide services responsive to the needs of diverse communities. These initiatives are essential as the Department strives to positively impact and improve the lives of those affected by poverty, even more so with the increased challenges brought on by the pandemic.



As Of

<= 02/22/2021

Business Plan Report**Community Action and Human Services Department**

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	Resilience Driver	As of	VR Flag	Actual	Target	FY2020-21 Annualized	FY2021-22 Annualized	
Customer	Provide outpatient drug treatment for individuals with substance use disorders.	HS1: Basic needs of vulnerable Miami-Dade County residents are met	HS1-4: Improve access to abuse prevention, intervention and support services	Successful Completion Rate - Outpatient Substance Abuse Treatment Program	👍	HW-3: Ensures Public Health Services	Dec 20		75	60	60	n/a	
				Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	👍	HW-3: Ensures Public Health Services	'21 FQ1		97	80	80	n/a	
				Clients served through DATP	👍	HW-3: Ensures Public Health Services	Dec 20	👎	90	100	100	n/a	
	Provide socialization opportunities for seniors and adults with disabilities to help them remain active in their communities.	HS1-3: Promote the independence and wellbeing of the elderly	Promote the independence and wellbeing of the elderly (HS1-3)	Number of volunteer hours served by seniors.	👍	HW-2: Supports Livelihoods and Employment	Dec 20		32,552	27,380	328,560	n/a	
				Number of seniors/adults with disabilities participated in congregate day programs.	👍	HW-1: Meets Basic Needs	'21 FQ1	👎	1,746	1,870	1,870	n/a	
	Connect residents to employment services, including on-the-job training and certification programs.	ED1-3: Expand job training opportunities aligned with the needs of the local economy	Clients Participate in Employability Skills Training (ED1-3)	Number of clients participated in on-the-job training educational or certification programs.	👍	HW-2: Supports Livelihoods and Employment	'21 FQ1		468	n/a	n/a	n/a	
				Cost per youth provided education, training, and career services	👍	HW-2: Supports Livelihoods and Employment	2020 FY		5,750	n/a	5,750	n/a	
	Provide free meals to eligible children, seniors and low-income residents.	HS1: Basic needs of vulnerable Miami-Dade County residents are met	HS1-2: Assist residents at risk of being hungry	Number of meals/food packages provided to children seniors and families through annual events and programs.	👍	HW-1: Meets Basic Needs	Dec 20		31,066	1,250	139,000	n/a	
				Number of meals/units food packages and vouchers provided to seniors children and eligible residents participating in ongoing	👍	HW-1: Meets Basic Needs	Dec 20		237,012	211,202	2,534,424	n/a	
				Number of meals/food packages provided to children seniors and families through annual events and programs.	👍	HW-1: Meets Basic Needs	Dec 20		31,066	1,250	139,000	n/a	
		HS1-2: Assist residents at risk of being hungry	Assist residents at risk of being hungry (HS1-2)	Number of meals/units food packages and vouchers provided to seniors children and eligible residents participating in ongoing	👍	HW-1: Meets Basic Needs	Dec 20		237,012	211,202	2,534,424	n/a	
				Number of meals/food packages provided to children seniors and families through annual events and programs.	👍	HW-1: Meets Basic Needs	Dec 20		31,066	1,250	139,000	n/a	
				Number of meals/units food packages and vouchers provided to seniors children and eligible residents participating in ongoing	👍	HW-1: Meets Basic Needs	Dec 20		237,012	211,202	2,534,424	n/a	
	Provide opportunities for parents to be engaged in their children's education.	HS2: Self-sufficient and healthy population	HS2-4: Foster healthy living and access to vital health services	Number of meals/food packages provided to children seniors and families through annual events and programs.	👍	HW-1: Meets Basic Needs	Dec 20		31,066	1,250	139,000	n/a	
	Number of meals/units food packages and vouchers provided to seniors children and eligible residents participating in ongoing			👍	HW-1: Meets Basic Needs	Dec 20		237,012	211,202	2,534,424	n/a		
	Number of volunteer hours provided by Head Start and Early Head Start parents/caregivers.			👍	LS-2: Empower a Broad Range of Stakeholders	Jan '21		n/a	0	0	n/a		
	Number of unduplicated elders and adults with disabilities provided with assistance in gaining access to a continuum of Residents Accessing Services at neighborhood-based Community Enrichment Centers			👍	HW-1: Meets Basic Needs	'21 FQ1		6,780	2,556	10,224	n/a		
	Number of individual group and family therapy sessions facilitated for CAHSD program participants.			👍	ES-1: Promote Cohesive and Engaged Communities	Dec 20	👎	1,087	4,000	52,333	n/a		
	Number of psychological intakes assessments and evaluations conducted for CAHSD program participants			👍	HW-3: Ensures Public Health Services	Jan '21		90	52	624	n/a		
	Provide psychological services, including evaluation and therapy, for clients in need.	Provide the necessary support services for vulnerable residents and special populations (HS2-1)	Number of trainings and consultations provided to CAHSD clients and staff through Psychological Services	Number of psychological intakes assessments and evaluations conducted for CAHSD program participants	👍	HW-3: Ensures Public Health Services	'21 FQ1	👎	256	295	1,180	n/a	
				Number of trainings and consultations provided to CAHSD clients and staff through Psychological Services	👍	HW-3: Ensures Public Health Services	Jan '21	👎	11	15	180	n/a	
				Number of homeowners provided with services to improve home safety and quality of life in their homes.	👍	HW-1: Meets Basic Needs	Dec 20	👎	0	13	156	n/a	
	Provide home improvement and home safety upgrades for low-to-moderate income homeowners.	HS2: Self-sufficient and healthy population	Provide the necessary support services for vulnerable residents	Number of homeowners provided with services to improve home safety and quality of life in their homes.	👍	HW-1: Meets Basic Needs	Dec 20	👎	0	13	156	n/a	
	Assist low-income residents by providing support services, including education, employment, economic and housing assistance.			HS2-1: Provide the necessary support services for vulnerable residents and special populations	Number of clients who obtained a GED College Degree professional or educational credential/certification as a result of	👍	HW-2: Supports Livelihoods and Employment	'21 FQ1	👎	54	65	n/a	n/a
					Number of residents provided with free tax preparation assistance.	👍	ES-3: Foster Economic Prosperity	2020 FY		719	650	750	n/a
					Number of scholarships awarded to college and college-bound students.	👍	LS-2: Empower a Broad Range of Stakeholders	2020 FY		98	n/a	n/a	n/a
					Number of referrals made to assist residents in receiving wrap-around services.	👍	HW-2: Supports Livelihoods and Employment	Dec 20	👎	4,361	9,940	119,280	n/a
					Dollar amount of tax benefits received by clients through VITA Program.	👍	ES-3: Foster Economic Prosperity	2019 FY		1,186,535	n/a	1,300,000	n/a
					Number of unduplicated at-risk children served by Foster Grandparents.	👍	HW-1: Meets Basic Needs	Dec 20	👎	8	154	1,848	n/a
					Number of Veterans and/or their dependents accessing CAHSD services.	👍	HW-1: Meets Basic Needs	Dec 20	👎	209	472	5,664	n/a
					Number of Veterans and/or their dependents assisted with applying for VA benefits.	👍	ES-3: Foster Economic Prosperity	Dec 20		90	75	900	n/a
	Provide prevention and intervention services to low-income residents to prevent eviction or utility shut-off.			Provide the necessary support services for vulnerable residents and special populations (HS2-1)	Number of income-eligible residents who received financial assistance with rent/mortgage or utilities payment.	👍	HW-1: Meets Basic Needs	Dec 20		4,448	3,692	44,304	n/a
					Dollar amount of financial assistance disbursed to assist with rent/mortgage or utilities payments.	👍	HW-1: Meets Basic Needs	Dec 20		2,533,371	1,398,600	16,783,200	n/a
	Provide access to coordinated services for victims of domestic violence, sexual assault and human trafficking.	HS1: Basic needs of vulnerable Miami-Dade County residents are	HS1-4: Improve access to abuse prevention, intervention and	Number of clients accessing Coordinated Services at a Non-residential Center	👍	HW-1: Meets Basic Needs	'21 FQ1	👎	303	1,170	4,680	n/a	
	Provide comprehensive home care and related services to seniors and adults with disabilities to help clients remain in their homes.	HS1-3: Promote the independence and wellbeing of the elderly	Promote the independence and wellbeing of the elderly (HS1-3)	Number of homebound seniors/adults with disabilities provided with home care services.	👍	HW-1: Meets Basic Needs	'21 FQ1	👎	287	350	350	n/a	
				Number of homebound seniors/adults with disabilities provided with meals.	👍	HW-1: Meets Basic Needs	'21 FQ1		1,208	631	631	n/a	
	Provide employability skills training to unemployed and underemployed residents.	ED1: An environment that promotes a growing, resilient and diversified economy	ED1-3: Expand job training opportunities aligned with the needs of the local economy	Number of clients who secured employment as a result of CAHSD efforts	👍	HW-2: Supports Livelihoods and Employment	'21 FQ1	👎	12	115	n/a	n/a	
Number of residents participated in employability skills training workshops or one-on-one job coaching.				👍	HW-2: Supports Livelihoods and Employment	Dec 20	👎	88	273	n/a	n/a		
Number of young adults placed in unsubsidized employment and/or post-secondary education through GMSC				👍	HW-2: Supports Livelihoods and Employment	'21 FQ1	👎	0	10	40	n/a		
Farmworkers and migrants retained in employment for 90 days				👍	HW-2: Supports Livelihoods and Employment	'21 FQ1	👎	7	13	52	n/a		

	Provide early childhood education for low-income families to prepare children for kindergarten.	HS2: Self-sufficient and healthy population	HS2-2: Ensure that all children are school ready	Percent of Head Start children who meet or exceed growth expectations in key developmental areas.	LS-2: Empower a Broad Range of Stakeholders	2020 FY	75	80	80	n/a
				Number of children ages 0-3 enrolled in Early Head Start.	HW-2: Supports Livelihoods and Employment	Dec '20	1,297	1,238	1,238	n/a
				Number of children ages 3-5 enrolled in Head Start	HW-2: Supports Livelihoods and Employment	Dec '20	5,491	6,310	75,720	n/a
	Provide nutritional counseling to children and seniors.	HS1-2: Assist residents at risk of being hungry	Assist residents at risk of being hungry (HS1-2)	Number of nutritional counseling sessions offered to children families and seniors.	HW-1: Meets Basic Needs	Dec '20	1,014	84	1,008	n/a
	Conduct training and educational workshops/presentations to increase public awareness of human trafficking.		Improve access to abuse prevention, intervention and support services (HS1-4)	Number of presentations/trainings conducted to increase awareness of domestic violence and human trafficking.	LS-2: Empower a Broad Range of Stakeholders	Jan '21	3	2	24	n/a
				Number of residents reached through awareness presentations/trainings.	LS-2: Empower a Broad Range of Stakeholders	Jan '21	49	30	360	n/a
	Provide residential treatment for individuals with substance use disorders.		Improve access to abuse prevention, intervention and support services (HS1-4)	Number of clients in residential programs obtained permanent housing.	HW-1: Meets Basic Needs	Jan '21	n/a	15	180	n/a
				Individuals Admitted to community-based residential substance abuse treatment services	HW-3: Ensures Public Health Services	Dec '20	56	70	70	n/a
				Average monthly occupancy rate for New Direction Residential Treatment Facility.	HW-3: Ensures Public Health Services	Jan '21	n/a	60	60	n/a
				Successful completion rate for residential treatment	HW-3: Ensures Public Health Services	Dec '20	67	60	60	n/a
		HS2: Self-sufficient and healthy population	HS2-4: Foster healthy living and access to vital health services	Number of clients in residential programs obtained permanent housing.	HW-1: Meets Basic Needs	Jan '21	n/a	15	180	n/a
				Individuals Admitted to community-based residential substance abuse treatment services	HW-3: Ensures Public Health Services	Dec '20	56	70	70	n/a
				Average monthly occupancy rate for New Direction Residential Treatment Facility.	HW-3: Ensures Public Health Services	Jan '21	n/a	60	60	n/a
				Successful completion rate for residential treatment	HW-3: Ensures Public Health Services	Dec '20	67	60	60	n/a
	Provide access to early childhood education for families with children with disabilities.		Ensure that all children are school ready (HS2-2)	Percent of Head Start children enrolled diagnosed with a disability.	HW-1: Meets Basic Needs	Jan '21	n/a	n/a	n/a	n/a
				Percent of Early Head Start children enrolled diagnosed with a disability.	HW-1: Meets Basic Needs	Jan '21	n/a	n/a	n/a	n/a
	Provide safe housing options for victims fleeing their homes.		Improve access to abuse prevention, intervention and support services (HS1-4)	Number of clients receiving services in transitional housing.	HW-1: Meets Basic Needs	Jan '21	181	173	173	n/a
				Number of clients receiving services in emergency shelters.	HW-1: Meets Basic Needs	Dec '20	133	184	184	n/a
	Connect seniors and adults with disabilities to social services designed to improve their quality of life.	HS1-3: Promote the independence and wellbeing of the elderly	Promote the independence and wellbeing of the elderly (HS1-3)	Number of telephone re-assurance calls made to seniors/adults with disabilities to prevent loneliness and isolation.	HW-1: Meets Basic Needs	Dec '20	9,675	11,100	133,200	n/a
				Number of seniors received home safety improvement services.	HW-2: Supports Livelihoods and Employment	Jan '21	1	2	24	n/a
				Number of seniors registered for emergency preparedness services.	HW-1: Meets Basic Needs	Dec '20	2,300	2,424	29,088	n/a
				Number of seniors/adults with disabilities assessed for services.	HW-1: Meets Basic Needs	Dec '20	45	580	6,960	n/a
				Number of one-way trips provided to eligible clients	HW-2: Supports Livelihoods and Employment	Jan '21	2,982	3,000	36,000	n/a
Financial	Meet Budget Targets (CAHS)		Community Action and Human Services	Expen: Total (CAHS)		'20 FQ4	\$38,828K	\$35,545K	n/a	n/a
				Revenue: Total (CAHS)		'20 FQ4	\$97,455K	\$35,545K	n/a	n/a
				Positions: Full-Time Filled (CAHS)		'20 FQ4	465	537	n/a	n/a

Initiatives

There are no Objectives associated to the initiatives