



# Community Action and Human Services Department Business Plan

**Fiscal Years: 2022 and 2023\***  
(10/1/2021 through 9/30/2023)

Approved by:

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Sonia Grice,  
Department Director

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Date

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Morris Copeland,  
Chief Community Services Officer

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Date

Plan Date: January 31, 2022

## TABLE OF CONTENTS

<b>DEPARTMENT OVERVIEW</b>	<b>Page 2</b>
Departmental Mission	
Table of Organization	
Our Customer	
Strategic Alignment Summary	
<b>KEY ISSUES</b>	<b>Page 10</b>
<b>PRIORITY INITIATIVES</b>	<b>Page 10</b>
<b>FUTURE OUTLOOK</b>	<b>Page 13</b>
<b>ATTACHMENT 1</b>	<b>Page 14</b>
<b>BUSINESS PLAN REPORT</b>	



## 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 equity within the County and increase economic opportunity for marginalized residents, through addressing and relieving 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 five, and their families. The division oversees 17 delegate agencies and 11 childcare partners. Through the Early Head Start-Child Care Partnership Grant and the Early Head Start Expansion Grant, CASHD 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. All services are available at the 13 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





## Departmental Business Plan and Outlook

Department Name: Community Action and Human Services Department  
FY2021-22 & FY2022-23

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.
9. The **Office of Neighborhood Safety** brings together residents, community stakeholders, and county representatives to address critical issues regarding public safety and quality of life. The division works with disenfranchised communities to ensure inclusion and guidance in the decision-making process and deliver innovative and promising solutions to address gun violence in Miami-Dade County.
10. The **Office of New Americans and Refugees** leads, supports, and manages a range of programs that increase access to legal services, integration, and empowerment for Miami-Dade's immigrant communities, allowing them to thrive. The division assists the community with access to legal services, training and capacity building, coalition building, and community and civic engagement, in the areas of immigration and refugee affairs.

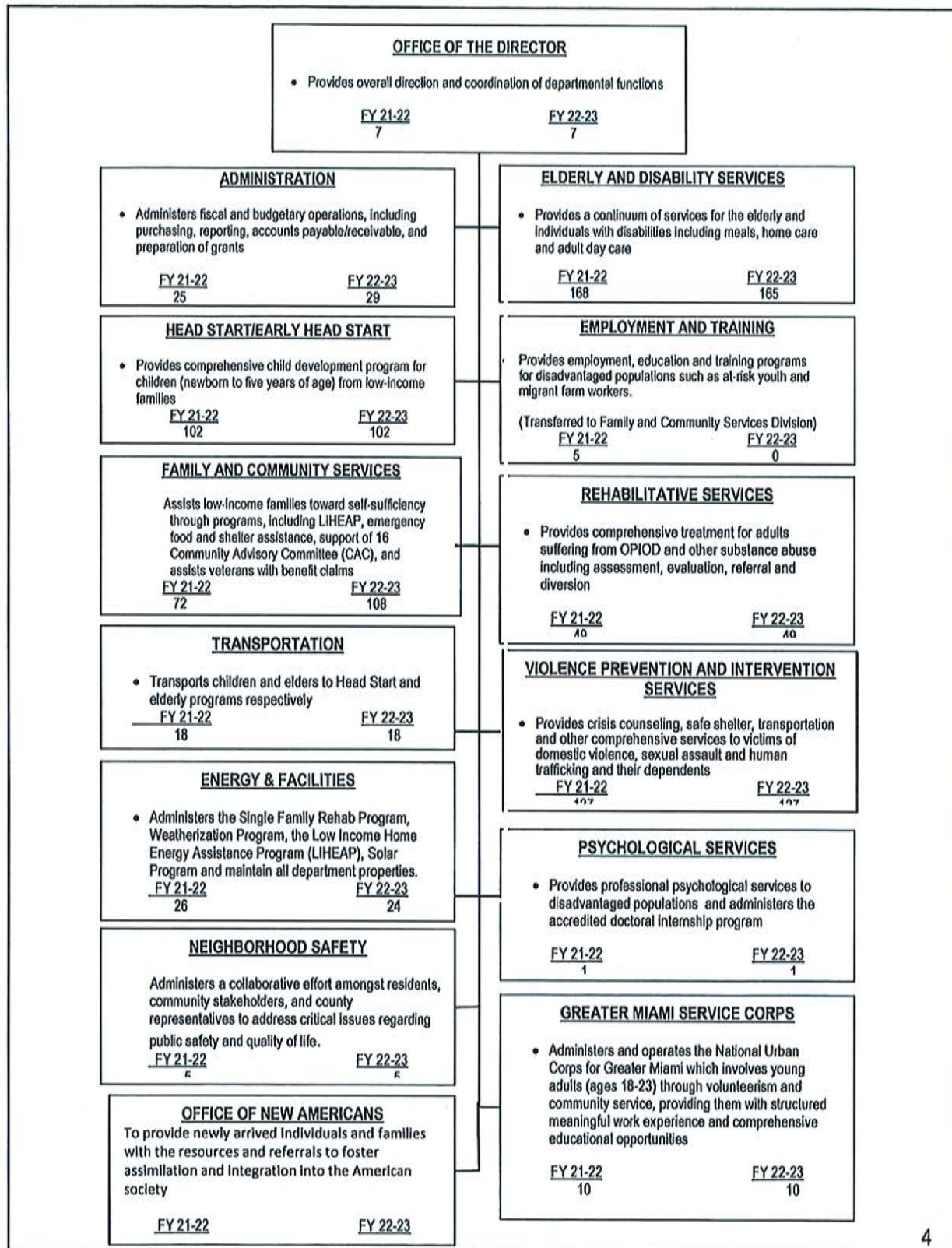




# Departmental Business Plan and Outlook

Department Name: Community Action and Human Services Department  
FY2021-22 & FY2022-23

## Table of Organization





### **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 focuses on delivering greater engagement of County residents through 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.

### **Strategic Alignment Summary**

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





## **Departmental Business Plan and Outlook**

**Department Name: Community Action and Human Services Department  
FY2021-22 & FY2022-23**

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:





## Departmental Business Plan and Outlook

Department Name: Community Action and Human Services Department  
FY2021-22 & FY2022-23

- 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 148 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.





## Departmental Business Plan and Outlook

Department Name: Community Action and Human Services Department  
FY2021-22 & FY2022-23

- 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.





## **Departmental Business Plan and Outlook**

**Department Name: Community Action and Human Services Department**  
**FY2021-22 & FY2022-23**

- 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





## Departmental Business Plan and Outlook

Department Name: Community Action and Human Services Department  
FY2021-22 & FY2022-23

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.

## 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.

## PRIORITY INITIATIVES

### *Administration and Personnel*

- 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.



## Departmental Business Plan and Outlook

Department Name: Community Action and Human Services Department  
FY2021-22 & FY2022-23

- 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 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 \$3.5 million capital project funding allocated in FY2021-22 and the \$8.5 million in FY2022-23.
- 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.
- Develop a grant administration unit, to provide support to divisions and programs through grant writing, reporting and compliance.
- Seek new grant opportunities to expand Head Start and Early Head Start programming and extend services to children and families.





## Departmental Business Plan and Outlook

Department Name: Community Action and Human Services Department  
FY2021-22 & FY2022-23

### *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.
- Support the efforts of the County's Peace and Prosperity Plan through increased efforts to raise awareness of the prevalence of gun violence throughout the County and provide needed resources to support disenfranchised communities.
- Develop and expand services provided to immigrant and refugee populations.
- 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.
- Expand mental health services offering to combat the growing mental health pandemic by establishing a mental health services unit and identify possible community partnerships and funding sources to support personnel and facility needs.





## 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 17% of all Miami-Dade County residents are living below the poverty level, with children and seniors experiencing the highest rates of poverty, at over 20% estimated to live below the poverty level. Additionally, when compared across race or educational attainment, economic inequality is even more evident.

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.





**ATTACHMENT 1**  
**BUSINESS PLAN REPORT**



As Of &lt;= 10/01/2021

## Community Action and Human Services Department

This is the current departmental scorecard - CAHSD

Owner: Grice, Sonia J. (Office of the Mayor); Najarro, Salvador (CAHSD)  
Department: CAHS

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal	Actual FYTD	FYTD Goal	
Customer	Provide home improvement and home safety upgrades for low-to-moderate income homeowners.	Number of homeowners provided with services to improve home safety and quality of life in their homes.	Sep '21	1	12	22	144	
	Provide prevention and intervention services to low-income residents to prevent eviction or utility shut-off.	Number of income-eligible residents who received financial assistance with rent/mortgage or utilities payment.	Sep '21	3,277	3,692	34,594	44,304	
		Dollar amount of financial assistance disbursed to assist with rent/mortgage or utilities payments.	Sep '21	1,623,899	1,398,600	19,348,624	16,783,200	
	Provide free meals to eligible children, seniors and low-income residents.	Number of meals/food packages provided to children/seniors and families through annual events and programs.	Sep '21	1,400	1,250	952,543	139,000	
		Number of meals/food packages and vouchers provided to seniors/children and eligible residents participating in ongoing CAHSD programs.	Sep '21	354,650	211,202	3,308,624	2,634,424	
	Provide nutritional counseling to children and seniors.	Number of nutritional counseling sessions offered to children/families and seniors.	Sep '21	616	84	6,562	1,008	
	Provide comprehensive home care and related services to seniors and adults with disabilities to help clients remain in their homes.	Number of homebound seniors/adults with disabilities provided with home care services.	'21 FQ4	260	350	1,060	1,400	
		Number of homebound seniors/adults with disabilities provided with meals.	'21 FQ4	919	631	4,187	2,624	
	Provide socialization opportunities for seniors and adults with disabilities to help them remain active in their communities.	Number of seniors/adults with disabilities participated in congregational programs.	'21 FQ4	1,791	1,070	8,136	7,480	
		Number of volunteer hours served by seniors.	'21 FQ4	42,773	82,140	304,182	328,560	
	Connect seniors and adults with disabilities to social services designed to improve their quality of life.	Number of telephone re-assurance calls made to seniors/adults with disabilities to prevent loneliness and isolation.	Sep '21	2,647	11,100	63,695	133,200	
		Number of seniors received home safety improvement services.	Sep '21	0	2	1	24	
		Number of seniors registered for emergency preparedness services.	Sep '21	113	2,424	22,310	29,088	
		Number of seniors/adults with disabilities assessed for services.	Sep '21	43	580	4,491	6,080	
		Number of one-way trips provided to eligible clients.	Sep '21	2,160	3,000	20,731	36,000	
	Provide access to coordinated services for victims of domestic violence, sexual assault and human trafficking.	Number of clients accessing Coordinated Services at a Non-Residential Center	'21 FQ4	1,172	1,170	3,226	4,680	
	Provide safe housing options for victims fleeing their homes.	Number of clients receiving services in transitional housing.	Sep '21	187	173	2,197	2,076	
		Number of clients receiving services in emergency shelters.	Sep '21	176	138	1,724	1,632	
	Conduct training and educational workshops/presentations to increase public awareness of human trafficking.	Number of presentations/trainings conducted to increase awareness of domestic violence and human trafficking.	Sep '21	3	2	18	24	
		Number of residents reached through awareness presentations/trainings.	Sep '21	198	30	725	360	
	Provide outpatient drug treatment for individuals with substance use disorders.	Successful Completion Rate - Outpatient Substance Abuse Treatment Program	Sep '21	60	60	73	60	
		Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	'21 FQ4	88	80	98	60	
		Clients served through DATP	Sep '21	40	100	n/a	n/a	
	Provide residential treatment for individuals with substance use disorders.	Number of clients in residential programs obtained permanent housing.	Sep '21	18	15	190	180	
		Individuals Admitted to community-based residential substance abuse treatment services	Sep '21	63	70	n/a	n/a	
		Average monthly occupancy rate for New Direction Residential Treatment Facility.	Sep '21	41.86%	60.00%	45.31%	60.00%	
		Successful completion rate for residential treatment	Sep '21	91	60	73	60	
	Provide psychological services, including evaluation and therapy, for clients in need.	Number of individual group and family therapy sessions facilitated for CAHSD program participants.	Sep '21	0	82	929	624	
		Number of psychological intake assessments and evaluations conducted for CAHSD program participants	'21 FQ4	103	295	900	1,180	
		Number of trainings and consultations provided to CAHSD clients and staff through Psychological Services	Sep '21	8	15	225	180	
	Provide employability skills training to unemployed and underemployed residents.	Number of clients who secured employment as a result of CAHSD efforts	'21 FQ4	191	115	263	460	
		Number of residents participated in employability skills training workshops or one-on-one job coaching.	Sep '21	276	271	1,028	3,252	
		Number of young adults placed in unsubsidized employment and/or post-secondary education through GMSC	2021 FY	66	n/a	58	n/a	
		Farmworkers and migrants retained in employment for 90 days	'21 FQ4	21	13	84	52	
	Connect residents to employment services, including on-the-job training and certification programs.	Number of clients participated in on-the-job training educational or certification programs.	'21 FQ4	255	n/a	n/a	n/a	
		Cost per youth provided education, training, and career services	2021 FY	9,200	5,760	9,200	5,760	
	Provide early childhood education for low-income families to prepare children for kindergarten.	Average number of children ages 3-5 enrolled in Head Start per Month	Sep '21	4,940	n/a	4,480	n/a	
		Percent of Head Start children who meet or exceed growth expectations in key developmental areas.	2021 FY	92.27%	60.00%	n/a	n/a	
		Average number of children ages 0-3 enrolled in Early Head Start per Month	Sep '21	1,176	n/a	1,187	n/a	
		Number of children ages 0-3 enrolled in Early Head Start.	Sep '21	1,309	1,238	1,398	1,238	
		Percent of Early Head Start children who meet or exceed growth expectations in key developmental areas.	2021 FY	95	80	n/a	n/a	
		Number of children ages 3-5 enrolled in Head Start	Sep '21	6,742	6,310	6,667	6,310	
	Provide access to early childhood	Percent of Head Start children enrolled diagnosed with a	Sep	4.06%	10.00%	6.54%	10.00%	



Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal	Actual FYTD	FYTD Goal	
Customer	Provide access to early childhood education for families with children with disabilities.	disability.	'21					
		Percent of Early Head Start children enrolled diagnosed with a disability.	Sep '21	0	10	13	10	
	Provide opportunities for parents to be engaged in their children's education.	Number of volunteer hours provided by Head Start and Early Head Start parents/caregivers.	Sep '21	6,838	0	61,160	0	
		Number of clients who obtained a GED College Degree professional or educational credential/certification as a result of CAHSD efforts.	'21 FQ4	47	65	106	260	
	Assist low-income residents by providing support services, including education, employment, economic and housing assistance.	Number of residents provided with free tax preparation assistance.	2021 FY	1,438	760	1,436	760	
		Number of scholarships awarded to college and college-bound students.	2021 FY	39	46	39	46	
		Number of referrals made to assist residents in receiving wrap-around services.	Sep '21	3,387	9,940	49,830	119,260	
		Dollar amount of tax benefits received by clients through VITA Program.	2021 FY	2,315,037	1,300,000	2,315,037	1,300,000	
		Number of unduplicated at-risk children served by Foster Grandparents.	Sep '21	138	154	97	164	
		Number of Veterans and/or their dependents accessing CAHSD services.	Sep '21	108	472	3,004	6,684	
	Provide social services to Veterans residing in Miami-Dade County.	Number of Veterans and/or their dependents assisted with applying for VA benefits.	Sep '21	135	76	1,679	900	
	Provide vulnerable residents and special populations access to social services.	Number of unduplicated elders and adults with disabilities provided with assistance in gaining access to a continuum of support services.	'21 FQ4	2,976	2,556	12,678	10,224	
		Residents Accessing Services at neighborhood-based Community Enrichment Centers	Sep '21	3,971	4,000	44,593	52,333	
Financial	Meet Budget Targets (CAHS)	Expen: Total (CAHS)	'21 FQ3	\$34,061K	\$37,270K	\$126,788K	\$101,810K	
		Revenue: Total (CAHS)	'21 FQ3	\$19,604K	\$37,270K	\$61,885K	\$111,810K	
		Positions: Full-Time Filled (CAHS)	'21 FQ3	458	668	1,422	1,704	

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