



Community Action and Human Services Department Business Plan

Fiscal Years: 2023 and 2024*

(10/1/2022 through 9/30/2024)

Approved by:

A handwritten signature in blue ink that reads "Sonia Grice".

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Morris Copeland,
Chief Community Services Officer

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Date

2/8/2023

Date

Plan Date: February 7, 2023

TABLE OF CONTENTS

DEPARTMENT OVERVIEW	Page 2
Departmental Mission	
Table of Organization	
Our Customer	
Strategic Alignment, 4E, and Thrive305 Summary	
KEY ISSUES	Page 20
PRIORITY INITIATIVES	Page 22
FUTURE OUTLOOK	Page 24
ATTACHMENT 1	Page 26
BUSINESS PLAN REPORT	



DEPARTMENT OVERVIEW

Department Mission

The mission of the **Miami-Dade County Community Action and Human Services Department (CAHSD)** team is to empower families, individuals, and communities by delivering excellence in the form of solution-focused social services and assistance.

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 and financially disadvantaged residents of Miami-Dade County escape poverty and achieve increased 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 historic and contemporary economic barriers in order to improve overall community equity and self-sufficiency at an individual and familial level. 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 individual and family.

1. The **Head Start/Early Head Start Division (HS/EHS)** includes the oversight of seventeen (17) delegate agencies and eleven childcare partners 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. Through the Early Head Start-Child Care Partnership Grant and the Early Head Start Expansion Grant, CAHSD has transformed eleven daycare centers into high-quality early learning centers rooted in Early Head Start's principles. Partners receive a range of support services and are monitored for safety, performance, and overall development of infants and toddlers in core areas.
2. The **Family and Community Services Division (FCSD)** provides services for targeted populations, including low-income and financially disadvantaged families, individuals, 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 Division (EDSD)** assists its clients with gaining access to a continuum of support services designed to facilitate Miami-Dade's diverse communities with dignified, independent living options and preventing or delaying the unnecessary or premature institutionalization of older adults or individuals with disabilities. Services provided include, but are not limited to: individualized case management; issue and policy advocacy; adult day care services; nutritious meals that are home delivered and provided in congregate settings; in-home support services such



as the implementation of a homemaker, or the provision of personal care and shopping assistance; and volunteer and socialization opportunities. A variety of social and recreational activities are provided at the Division's congregate meal sites and Adult Day Care facilities.

4. The **Violence Prevention and Intervention Division (VPID)** offers kind, comprehensive, welcoming, supportive and advocacy services for victims of crime, including domestic violence, sexual violence, dating violence, stalking and human trafficking. Victims and their dependents can receive legal assistance, immigration assistance, counseling, advocacy, employability skills training, emergency financial assistance, and placement in safe emergency or transitional housing, among other coordinated services.
5. The **Rehabilitative Services Division (RSD)** provides both residential and outpatient treatment to adults struggling with substance use disorders and co-occurring disorders. The RSD's mission is to reduce the harm caused by substance use disorders, co-occurrent disorders, and associated mental health conditions on individuals, families, and communities and to provide the skills and resources to assist people with behavioral health conditions to achieve and sustain their wellness and build meaningful lives for themselves in their communities. Evidence-based residential and outpatient substance abuse treatment are provided through 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. All services are inclusive, recovery-focused, evidence-based, developmentally appropriate, gender-sensitive, culturally competent, trauma-informed and integrated with a broad spectrum of non-clinical recovery support services.
6. The **Energy, Transportation and Facilities Division (EFTD)** provides numerous services designed to improve the overall efficiency of homes of low-income and financially disadvantaged residents and therefore the communities they reside in. Services provided by the EFTD include home weatherization, beautification, and rehabilitation for qualified clients. These programs are aimed at enabling low-income and financially disadvantaged individuals and families in reducing their energy bills by improving the efficiency and energy performance of their dwellings by using the latest advanced technologies, testing procedures, and available best practices. The division also manages all CAHSD facilities and real estate development initiatives in addition to coordinating transportation services for clients participating in programs offered by the Elderly and Disability Services Division and Head Start/Early Head Start programs.
7. The **Office of Housing Advocacy (OHA)** is a clearinghouse and connector of resources that helps residents navigate through the different resources available for the growing housing affordability needs in our community. OHA provides high-level case management that is strengths-based and needs-driven with the intent to build on individual and family strengths to help families achieve economic independence and self-sufficiency. OHA provides services countywide in cooperation with community advocates to address a significant need to support our residents dealing with the housing affordability crisis in our region. OHA aims to empower residents through its office with ensuring that residents see their government in action, aiding them in their lives, and



providing an open and transparent process that builds confidence in their county government.

8. The **Office of New Americans (ONA)** promotes the inclusion and integration of immigrant residents into the County's civic and economic life, through collaborative partnerships with community-based organizations, County agencies, elected officials at all levels of government, cities and counties across the country, and immigrant advocates so that our new residents can fully realize the extent of their prospective or attained citizenship or residency. The ONA leads, supports, and manages a range of programs and initiatives that increase access to legal services, integration, and empowerment for Miami-Dade's immigrant communities, allowing them to thrive and reach their fullest potential so that they may contribute to the community's growth and prosperity.
9. The **Office of Neighborhood Safety (ONS)** brings together residents, community stakeholders, and County representatives to advance agile, innovative and sustainable solutions to public safety and quality of life issues across Miami-Dade County. The **Office of Neighborhood Safety (ONS)** brings together residents, community stakeholders, and County representatives to advance agile, innovative, and sustainable solutions to public safety and quality of life issues across Miami-Dade County. The Office directly engages with historically disenfranchised neighborhoods to reimagine public safety through a community lens and to deliver community-oriented and led strategies to address gun violence.
10. The **Greater Miami Service Corps (GMSC)** is designed to improve the knowledge, skills and abilities of youth and young adults to assist them in achieving their educational and employment goals.
11. 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.

(See next page for Table of Organization)

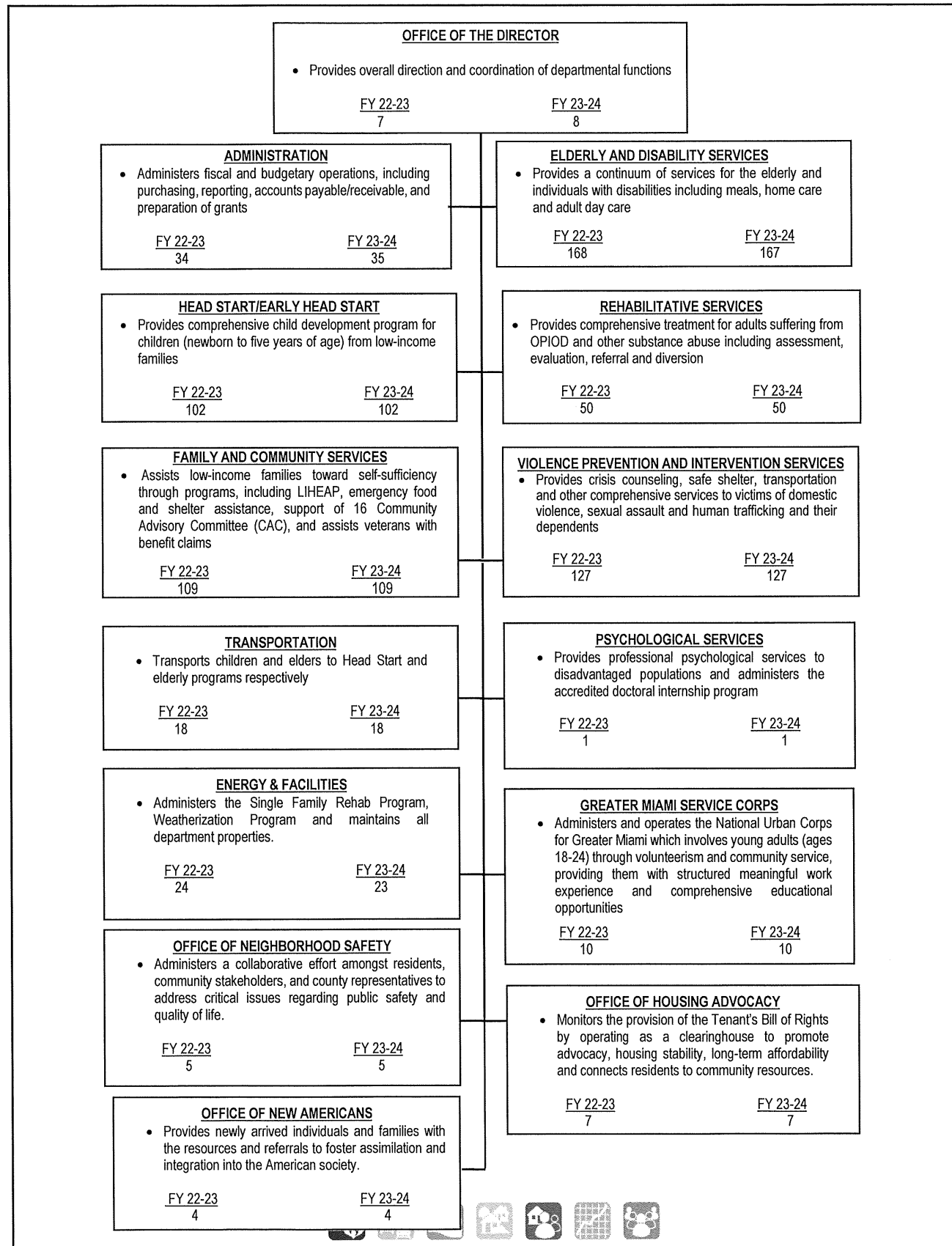


Departmental Business Plan and Outlook

Department Name: Community Action and Human Services Department

FY2022-23 & FY2023-24

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 and financially disadvantaged 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 or financially disadvantaged by their status in relation to the federal guidelines including, but not limited to, the U.S. Poverty Guidelines.

Customers by CAHSD Division:

The **Elderly and Disability Services Division's (EDSD)** clients, their support network, and other community service providers, are its external customers. Eligible clients include adults who are 60 years of age and older; and young adults with disabilities older 18 to 59 years old. Access to assistive services that responds to the most common needs of qualified clients, e.g., information and referral, adequate daily nutrition, personal care, light housekeeping, and socialization, presents the greatest challenge for these target populations.

1. EDSD's staff of respectful and professional employees also represents internal customers who may require and consume goods or services provided by staff from CAHSD's network of programs. This symbiotic relationship, along with its capacity building efforts that includes the reskilling and upskilling of staff, promotes employee engagement, professionalism, cooperation and drives a team-oriented effort that aims to meet required and established goals and facilitate the best customer service experience internally and externally.

The **Energy, Transportation and Facilities Division (EFTD)** serves a variety of customers through its portfolio of service provision which includes assisting low-income and financially disadvantaged families in reducing their energy bills by improving the efficiency and energy performance of their dwellings. EFTD also assist those clients, i.e., customers, participating in Elderly and Disability Services Division and Head Start/Early Head Start programs by coordinating transportation services for said clients. EFTD also serves internal clients by supporting all CAHSD divisions in the continued operations of their programming through its maintenance of CAHSD property.

The **Family and Community Services Division (FCSD)** identifies and determines the classification of customers as per local, state, and federal mandates and funding. Most of the funding provided to the division is targeted towards providing services to low-income and financially disadvantaged residents. Customers are determined to be low-income and financially disadvantaged by their status in relation to the federal guidelines including, but not limited to, the U.S. Poverty Guidelines that are published annually. The FCSD accomplishes its goals through some of the following:



1. The department has a Performance Quality Improvement (PQI) process which enables it to formulate objective measures specific to the numerous service areas, as well as streamline data collection, reporting and reviewing outcomes, and formulating appropriate corrective action(s). Additionally, PQI trainings are held department-wide to ensure that a "PQI atmosphere" permeates the department's working environment.
2. Community Advisory Committees (CACs) – CACs are designed to empower low-income and financially disadvantaged residents to become involved or engaged in the decision-making process of their local government(s). Monthly CAC meetings serve as viable and agile mechanisms for the identification of community issues and concerns. The FCSD encourages residents to participate in the sixteen (16) CACs active throughout Miami-Dade County.
3. Community Action Agency Board (CAAB) – The CAAB is a diverse board comprised of publicly elected officials, low-income or financially disadvantaged citizens, public persons, and representatives of the private sector. The CAAB evaluates and provides oversight to programs administered by the department by developing and implementing plans or community efforts to reduce poverty and assist low-income and financially disadvantaged individuals.
4. The department has a family development process which consists of a collaboration between qualified low-income and financially disadvantaged families and CAHSD. Targeted families are provided with a family support system designed to identify, reduce, and/or remove social obstacles and promote increased economic independence and self-sufficiency within five (5) years. Support services include, but are not limited to: individualized assessments and case plan development; client goal identification and attainment trainings and monitoring; and counseling, information, and referral services.

The **Rehabilitative Services Division (RSD)** provides services to adults struggling with substance use and co-occurrent disorders. Priority services are offered to pregnant/post-partum women, individuals with history of opioid use disorders as well as criminal justice involved adults and sentenced offenders.

1. The client-centered trends impacting operations include: 1) Strength Based Approach (SAB) indicated by treatment delivery and planning that are fundamentally oriented toward individual's strengths rather than deficits; 2) Medication Assisted Treatment (MAT) to reduce fatal opioid overdose rates and increase treatment engagement; 3) Intensive Case Management (ICM) to address the basic needs of low-income and underserved population; 4) Comprehensive services indicated by treatment and recovery supports that provide for a variety of treatment and recovery support modalities; 5) Outpatient Diversion and Treatment Program (DATP) serving as an effective jail diversion alternative for court-ordered offenders; 6) Recovery-Oriented System of Care (ROSC), a value-driven framework of clinical and non-clinical services, and supports that sustain long-term, community-based recovery
2. Services are solution-focused and highlight inclusivity with clients being considered for assistance regardless of race, gender, lifestyle, ethnicity, national origin, or religious



preference. RSD focuses on assisting individuals with becoming self-sufficient members of society and thereby positively impacting Miami-Dade County's vibrant communities by reducing homelessness, overdose rates, incarceration, and hospitalizations. Furthermore, by utilizing community-based services that support person-centered, self-directed care, RSD builds on the strengths and resilience of individuals, families, and communities to achieve improved health, wellness, and quality of life. A broad spectrum of non-clinical recovery support services are also administered through the division.

The **Office of Housing Advocacy (OHA)** ensures residents such as, landlords, tenants, property management companies, and realtors understand landlord/tenant rights and protections in Miami-Dade County.

1. OHA works closely with community-based organizations, municipalities, building officials, code enforcement agencies, developers, and other county departments to ensure all residents (including homeowners) have a centralized place to look for and be connected to housing resources from local, state, and federal governments as well as community initiatives. While we serve all Miami-Dade County residents, our most economically vulnerable residents are low-income and financially disadvantaged individuals and families, income-restricted older adults, individuals with disabilities, and those experiencing homelessness.

The **Office of New Americans (ONA)** educates and assists the immigrant residents of Miami-Dade County through public awareness campaigns, mass communication, coordination of legal clinics, and community resource fairs. The ONA also provides individual referrals to collaborative community service providers. Additionally, the ONA provides limited direct legal services in-house via partner organizations; conducts research and analysis; provides guidance to other county agencies regarding immigration-related issues; responds to constituent questions; develops partnerships with community-based organizations and other community leaders such as faith and business leaders, elected officials, and consulates; and advocates at all levels of government for the County's immigrant residents.

1. Our customers include recent arrivals to the County, legal immigrants, and United States citizen residents and family members or friends who are seeking guidance or assistance regarding their individual immigration cases, and or seeking assistance with obtaining social services. Additionally, the ONA assists County departments seeking information or guidance with immigration-related constituent questions. There has been a sharp increase in calls to the division by constituents seeking assistance with both legal and social service needs which is correlated to the recent changes in federal immigration policy and the increase in migration to Miami-Dade County.

The **Office of Neighborhood Safety (ONS)** ONS leads, manages, and supports the development and implementation of key Mayoral initiatives in violence prevention, intervention, and re-entry. The Office provides oversight of Mayor Daniella Levine Cava's Peace & Prosperity Plan, leads the County's Community Violence Intervention Initiative, advises on strategies for justice-involved and returning residents, and advances policy recommendations to create safer neighborhoods. The ONS also provides educational scholarships, administers the Safe in the 305 grant program, and hosts and supports community empowerment events.



1. ONS customers are residents and communities, specifically those impacted by gun violence, and community stakeholders including CBOs, mom and pop businesses, grassroots groups, and faith-based organizations seeking to curb gun violence, community insecurity, and related impacts and effects.

CAHSD also 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. **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, 4E, and Thrive305 Highlights

Strategic Alignment Highlights:

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

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

- The Family and Community Services Division (FCSC) provides workforce development for low-income individuals. 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, and job placement and retention services. Specialized career development and placement services are also available to migrant and farmworker populations through the department's 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 to promote personal and economic security.

CAHSD provides the following programs to foster stable homeownership:

- The Energy, Facilities and Transportation Division (EFTD) offers a suite of comprehensive energy conservation-oriented and home rehabilitation programs to low- to moderate-income Miami-Dade County residents and homeowners. Programs available to qualified clients include weatherization assistance for temporary shelter on a limited basis.
- The Family and Community Services Division (FCSD) provides crisis intervention and prevention services, such as utility bill payment and rent or mortgage assistance to prevent utility shut-off and eviction.
- The Office of Housing Advocacy (OHA) connects homeowners, landlords and property owners to County services, such as, mortgage, naturally occurring affordable housing (NOAH), and condo assessment assistance as well as, weatherization resources.

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

CAHSD's Family and Community Services Division (FCSD) provides the following programs aimed at reducing homelessness.

- The Emergency Food and Shelter Program (EFSP) provides assistance to qualified clients experiencing a one-time crisis situation which interrupts their ability to pay rent/mortgage, utility bills and/or secure food.
- In addition, the Rehabilitative Services Division (RSD) reduces homelessness and supports customer's self-sufficiency by providing community re-entry programs for inmates and residential treatment to adults who are homeless or at risk for homelessness.
- The Office of Housing Advocacy (OHA) advocates and coordinates housing condition referrals with homeless trust partners, municipal building, and code enforcement officials as a homelessness prevention and diversion measure.

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:

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



Departmental Business Plan and Outlook

Department Name: Community Action and Human Services Department

FY2022-23 & FY2023-24

- Family and Community Services Division (FCSD) provides food vouchers to qualified families, coordinates food distributions, and provides direct distribution services of food at food pantries located at the department's thirteen (13) Community Resource Centers (CRCs). The CRCs also provide computer access, and all CRC staff are trained by the Florida Department of Children and Families (DCF) to assist interested individuals in applying to the Supplemental Nutrition Assistance Program (SNAP). The division further ensures that children participating in the out-of-school and summer programs receive a nutritious snack.
- Elderly and Disability Services Division (EDSD) 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 nutrition-related health issues. Additional evening and weekend meals are also available for those seniors are identified as being "high-risk" for malnutrition. In addition to meal provision, the EDSD offers nutrition counseling and education services and opportunities for qualified seniors.
- New Direction residential program provides nutritionally-balanced 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 (VPID) 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 (EDSD), 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 in-home care services to homebound seniors, including assistance with eating, dressing, bathing, housekeeping and chores.
- Socialization and volunteering opportunities for seniors and adults with disabilities is made available to clients through CAHSD's Adult Day Centers, Senior Centers, the Disability Services and Independent Living Center, and Congregate Meal Sites. Participants in these programs receive assistance with daily living activities, nutritious breakfasts and lunches, transportation, engagement with other seniors and caregivers, self-care training activities, and health interventions and education sessions and presentations.
- Comprehensive 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 personal caregivers, companionship for frail and homebound



seniors, mental health counseling, and round-trip transportation to program sites, grocery stores and field trips.

- The Office of Housing Advocacy (OHA) advocates and connecting elderly residents to community services resources that builds individual capacity and foster neighboring relationships.

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

HS1-5: Provide services to survivors of domestic violence, intimate partner violence, and human trafficking, as well as to other victims of crime and their families

CAHSD leads initiatives aimed at abuse prevention, and services to intervene and support victims of domestic and dating violence, sexual assault, stalking, and human trafficking, and their dependents through the following programs:

- The Violence Prevention and Intervention Division (VPID) 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 is also available to survivors fleeing violent situations. Other supportive services include immigration and legal assistance, transportation, employment services, food and clothing.
- The Violence Prevention and Intervention Division (VPID), through its Training and Educational Committee (TEC), continuously seeks to engage with the public to increase overall public awareness of domestic and dating violence, sexual assault, stalking, and human trafficking in Miami-Dade County and adjacent communities. This is achieved through the hosting of educational workshops and presentations that include County employees, subject matter experts, and law enforcement that are meant to inform interested stakeholders, at-risk individuals, or targeted populations of the incidence and nature of the aforementioned crimes and the resources available to survivors and their dependents.
- The department's Violence Prevention and Intervention Division (VPID) recognizes the importance of providing economic stability to individuals who may be experiencing significant instability or life change(s) due to their surviving an act of violence or related crime. Providing units of food to victims of violence and their dependents at and through the division's residential and non-residential programs assists in promoting higher levels of economic self-sufficiency and improving the well-being of affected individuals in addition to generating local economic revenue through the contracting of service provision to local businesses and related entities.
- The Violence Prevention and Intervention Division (VPID) provides Rapid Rehousing to the victims of violence through the Victims Housing Assistance Program (VHAP).
- The Rehabilitative Services Division (RSD) provides assessment and comprehensive treatment to individuals who are struggling with substance use and co-occurring disorders. Central Intake



serves as entry point for residents of Miami-Dade County seeking treatment. Residential and outpatient care enables customers, including the uninsured and underinsured, to access a wide array of service, including individual, group and family therapy, medical and psychiatric care and psychological services. The Medication Assisted Treatment (MAT) and Narcan distribution help to provide integrated approach for opioid use disorders. Other supportive services such as employability training, life skills training and peer services are also available.

- 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.
- The Office of Housing Advocacy (OHA) connects victims of violence residents to sheltering and counseling resources and rental, relocation and utility assistance.

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

The department has multiple service access points, the majority being centrally located in the heart of Miami-Dade County's most impoverished communities. The formation of strategic partnerships with public and private partners results in connecting ever-more vulnerable residents or special populations to the resources they may need and assists in expanding the quantity of services provided at CAHSD or other County locations. The entirety of the department seeks to support these vulnerable residents and special populations and provides significant avenues for them to move from poverty to increased levels of economic self-sufficiency:

- These special populations may include, but are not limited to, low-income individuals and families; unemployed or underemployed adults; at-risk or out-of-school youth; migrant farmworkers; seniors; persons with disabilities; victims of domestic or dating violence, sexual assault, stalking, and human trafficking; U.S. veterans; and Miami-Dade County residents and visitors struggling with substance use and co-occurring disorders.
- CAHSD assists qualified residents with becoming more self-sufficient through the direct provision of 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 increased economic success and promote economic independence.

HS2-2: Support families and promote positive educational and developmental outcomes in children

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:

- Adult Day Care services are provided at four (4) locations and offer nutritional meals, medication management, blood pressure and glucose monitoring, peer socialization and psychological services.
- The Elderly and Disability Services Division's Home Care Program provides services to older adults and young adults with disabilities that fosters independence, wellbeing, cognitive stimulation, and improved dignity.
- The Elderly and Disability Services Division's Senior Meals program provides nutritionally balanced meals to clients who are at risk of malnutrition, in their home or at one of the Division's congregate meal sites. Nutritional education and counseling are also provided.
- Psychological Services provides assessment and clinical interventions aimed to enhance the emotional and physical well-being of clients. Interventions are also provided to caregivers (i.e., consultation; training) to provide support to families of clients served.
- The Rehabilitative Services Division (RSD) provides comprehensive and integrated services to adults suffering from substance use disorders. Evidence-based individual, group and family counseling 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 and to foster healthy life style.
- The Office of Housing Advocacy (OHA) advocates and coordinates housing condition referrals with municipal building and code enforcement officials to include participating in municipal affordable housing planning and development workshops.

PS1: Safe Community for All.

Through the **Office of Neighborhood Safety (ONS)**, ONS leads, manages, and supports the development and implementation of key Mayoral initiatives in violence prevention, intervention, and re-entry. The Office provides oversight of Mayor Cava's Peace & Prosperity Plan, leads



the County's Community Violence Intervention Initiative, advises on strategies for justice-involved and returning residents, and advances policy recommendations to create safer neighborhoods. ONS also provides educational scholarships, administers the Safe in the 305 grant program, and hosts and supports community empowerment events.

In addition, ONS is involved with the below strategic alignments:

- **PS1-1- Reduce gun violence and other crimes by advancing equitable public and neighborhood safety measures.**
- **PS1-3 Support successful community reintegration for individuals existing in the criminal justice system.**

4Es, and Thrive305 Highlights:

The **Office of Housing Advocacy (OHA)** established the following goals to better align with the 4Es (Environment, Engagement, Economy, and Equity) in Mayor Cava's Thrive305 plan by:

1. Coordinating housing condition referrals with municipal building and code enforcement officials;
2. Participating in municipal affordable housing planning and development workshops;
3. Engaging civic and community stakeholders, including nonprofits, community redevelopment agencies (CRAs), and community development organizations to build capacity and foster relationships;
4. Advocating for housing policy opportunities through participation on selection committees to support the development of permanent supportive housing units;
5. Ensuring access to County services by connecting tenants to rental, relocation, and utility assistance, and landlords and property owners to mortgage and condo assessment assistance as well as weatherization resources; and
6. Strengthening OHA's staff capacity.

The **Office of New Americans (ONA)** makes a concerted effort to focus on Mayor Cava's priorities of Equity and Engagement by serving anyone and everyone who contacts the ONA office regardless of status, language spoken, or location and makes efforts to connect them individually with a community service provider who can either answer their inquiries or assist them with resolving their issues.

1. In addition, ONA serves individuals by telephone, virtually, in person at our office, and also at monthly community events, resource fairs, and off-site legal clinics in an effort to provide accessible county government, to engage and empower our residents in their own neighborhoods or if they prefer, via virtual means, thereby evidencing a purpose to meet people where they are with a direct message that Miami-Dade County government cares about and responds to their needs as prescribed in the Thrive305 plan.
2. ONA is also making efforts to improve communication with the public it serves through many different mechanisms. Since the ONA is not a direct service department and much of the work completed involves assisting members of the Miami-Dade County community who have cultural and language barriers, ONA has made it part of their operation to work closely with trusted community organizations, and grassroots groups who directly work with these communities and have earned their trust over the years.



3. Currently, ONA has three respected legal organizations with many years of experience assisting immigrants at their office, several days a week. Additionally, for example, ONA partners with a multitude of organizations with ties to the Haitian, Venezuelan, Colombian, Indigenous populations and many others, who assist the office in organizing and scheduling events as well as promoting those events on local radio, internet news channels, organizational web pages, word of mouth, and at local churches in order that the office may reach the largest audience of those who may need assistance. Additionally, by collaborating and supporting a multitude of community organizations, large and small, the office is helping them to increase their impact and expand their collaborative reach to deliver critical services at the various monthly legal clinics, community resource fairs, community events, roundtable meetings, and task forces.

The **Head Start/Early Head Start Program (HS/EHS)** continuously seeks to improve upon past lessons and to incorporate new, and exciting ways to deliver services.

1. Economy and Priority 5: Small Businesses that Thrive in the Post-Pandemic Economy

- a. The Head Start/Early Head Start program continues to work with local early childcare centers to improve the quality of learning for children and create long-term economic stability for involved stakeholders. By investing in small businesses such as the aforementioned childcare centers, the program not only generates job creation but supports continued career development and the creation of employment or specialization pathways for Miami-Dade County's current and future workforce.

2. Engagement and Priority 11: Strengthen Partnership with Community

- a. The Head Start/Early Head Start program partners with local community providers in education, health, disability services, mental health services, housing, nutrition and related sectors to deliver critical services to their clients. These formal and informal partnerships create a pipeline of services through referrals and the provision of services within our centers. The program also contracts with local organizations to ensure that much needed services are provided to children and families while removing barriers to timely access to care.

The **Elderly and Disabilities Division (EDSD)** is continuously seeking to improve upon its response to its stakeholders' needs and in so doing have aligned its activities with the action items noted in the County's Thrive305 Plan and Mayor Cava's 4Es (Equity, Economy, Environment and Engagement).

1. Equity

- a. Improve upon our data collection that helps to paint a picture of our performance and enable equal access to it by all stakeholders.
- b. Promote our programs and services internally and externally, especially to the underserved communities, thereby creating unobstructed pathways to needed assistance.

2. Economy

- a. Advertise and fill all vacant positions.
- b. Seek to increase staff's salaries.
- c. Partner with internal and external entities to invest in our workforce and identify new streams of innovation.



3. Environment

- a. Implement hurricane preparedness activities that focuses on the needs of staff, clients, and the general community.
- b. Promote environmentally conscious outlook towards our communities, especially in its underserved areas where climate impacts may be a greater threat.

4. Engagement

- a. Increase efforts towards further facilitating and promoting the “No Wrong Door” approach throughout our programs, especially via information and referral activities.
- b. Educate our stakeholders about County government, programs and services.

(See next page for continued Strategic Alignment, 4E’s, and Thrive305 Highlights.)



Strategic Alignment, 4E's, and Thrive305 Highlights (continued)

Selected Measure Name	4E	Thrive 305 Priority or Action
Connecting seniors and adults with disabilities to social services designed to improve their quality of life.	Equity Engagement	Action 2.1
Promoting community safety across diverse local neighborhoods. Rehabilitative Services Division offers: 1. Community re-entry programs securing supportive housing and social services for returning citizens. 2. Treatment and engagement initiatives to reduce criminal activity and homelessness. 3. Employability trainings to improve employability and self-sufficiency.	Equity	Action 4.1 Action 4.3
Strengthening partnerships with community groups to deliver critical services. ▪ Rehabilitative Services Division works in partnership with community providers to make it easier for customers to access and navigate County services. ▪ Central Intake serves as entry point to access treatment.	Engagement	Action 1.1
Leveraging the Office of Housing Advocacy's ability for outreach with key stakeholders to strengthen the impact of each other's programs to deliver critical services.	Equity Engagement	Action 11.1
Coordinating housing condition referrals with municipal building and code enforcement officials.	Environment	Action 11.1
Participating in municipal affordable housing planning and development workshops.	Equity	Action 2.1
Engaging civic and community stakeholders including nonprofits, community redevelopment agencies, and community development organizations to build capacity and foster relationships.	Engagement	Action 11.2
Advocating for housing policy opportunities through participation on selection committees to support the development of permanent supportive housing units.	Economy	Action 11.1
Ensuring access to County services by connecting tenants to rental, relocation, and utility assistance, and landlords and property owners to mortgage and condo assessment assistance, weatherization resources and strengthening the Office of Housing Advocacy's staff capacity.	Equity Economy	Action 2.1 Action 2.2



Departmental Business Plan and Outlook

Department Name: Community Action and Human Services Department

FY2022-23 & FY2023-24

Supporting recent arrivals to the County, legal immigrants, and U.S. Citizens and their family members or friends who are seeking guidance or assistance regarding their individual immigration cases.	Equity	Action 12.1
<p>Stabilizing home occupancy by providing financial assistance to the victims of violence through direct relief.</p> <ul style="list-style-type: none"> Violence Prevention and Intervention Division provides rapid rehousing to the victims of violence through the Victims Housing Assistance Program. Assisted low-income residents by providing support services, including education, employment, economic and housing assistance. 	Equity Economy	Action 4.4
Minimizing hunger for Miami-Dade County residents by providing units of food to the victims of violence at the Violence Prevention and Intervention's residential and non-residential programs	Economy	Action 4.4
Improving access to abuse prevention, intervention and support services by providing coordinated services at the Violence Prevention and Intervention's residential and non-residential programs and conducting training and educational workshops and/or presentations to increase public awareness	Equity	Action 1.1 Action 1.2 Action 2.1
<p>Increasing the self-sufficiency of vulnerable residents and/or special populations.</p> <ul style="list-style-type: none"> The Veterans Services Program and Violence Prevention and Intervention Division assists veterans and their dependents access services and benefits. 	Equity	Action 1.1 Action 1.2
Utilizing Community Advisory Councils to engage residents.	Engagement	Action 2.2
Assisting low-income families by providing social services.	Equity Economy	Action 1.1 Action 1.2
Implementing the Family Development process to empower families with the resources needed to promote economic independence and improve their self-sufficiency.	Equity	Action 1.2
Improving the public trust with communities and ensuring they have timely access to relevant data and information in order to obtain services and influence decision-making in the County.	Engagement	Action 2.1 Action 12.1 Action 12.2
Granting students college scholarships and tracking the number of awards given.	Equity, Economy	Action 4.2
Implementing engagement touchpoints with residents and other community stakeholders to design and promote strategies to create safe neighborhoods via surveys, meetings, and events.	Engagement	Action 2.2 Action 11.1 Action 11.2 Action 12.2
Number of projects awarded via Safe in the 305 Grant program.	Equity	Action 2.2



Departmental Business Plan and Outlook

Department Name: Community Action and Human Services Department

FY2022-23 & FY2023-24

		Action 11.2
Providing comprehensive energy conservation and home rehabilitation, weatherization, and beautification assistance and services through programs offered by the Energy, Facilities, and Transportation Division.	Environment	Action 8.1
Improve bus fleet to provide daily safe and consistent passage services to Head Start children, the elderly, and individuals with disabilities in the community.	Engagement	Action 6.1

KEY ISSUES

Administration and Personnel

- Reliance on a temporary workforce to deliver long-term services.
- Non-competitive salaries for positions involved in the direct provision of services to or in management of vulnerable residents and special populations significantly increases the difficulty of recruiting and maintaining personnel and discourages qualified applicants who may be able to receive equivalent or increased compensation in similar roles outside of the Miami-Dade County government. Resulting personnel shortages can negatively impact the department if it exceeds or fails to meet staffing guidelines determined by various funding avenues.
- 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

- In the interest of enhancing the quality of services and living conditions experienced by current and prospective clients, employees, and involved community partners, facilities managed or overseen by the department need increased and continued levels of maintenance and repairs. These facilities also require overall updates to installed hardware; security, water, electrical, ventilation, and internet systems; structural elements; and specialized equipment needed or required for service provision or aspects thereof.
- A growing need by the Office of New Americans and the Office of Housing Advocacy to acquire additional meeting space so that staff can provide high-level case management and services to walk-in clients and appointments in a manner that provides a comfortable, private, sensitive and productive environments in which residents can discuss their issues in dignity.
- Concerns regarding the uncertainty of funding via the Naming Rights of the County-owned Arena that supports the Peace and Prosperity Plan and other anti-violence and prosperity initiatives.



Funding and Partnerships

- The department relies heavily on funds from the federal, state, and local governments to enact service and program provision. Legislative changes at any level of government that results in the reallocation or reductions of funds originally designated for CAHSD programs remains a significant challenge for the department. Seeking additional grant funding from private foundations and independent donors to support current and developing programs is essential to the sustainability of the department and for its ability to meet the growing needs of Miami-Dade County. To overcome budgetary shortfalls enacted through legislative action, the development of public-private partnerships will prove a necessity. Engaging the private business community of Miami-Dade County and South Florida for their continued philanthropic support and volunteerism will prove only beneficial to current and future CAHSD clients.
- Growing concerns with respect to the current capacity of existing community organizations and their ability to respond to increased migration to Miami-Dade County.

Procurement of Essential Goods and Services

- The current procurement authorization process for goods and services essential to serving qualified clients is unnecessarily lengthy due to the nature of the majority of such requests going through the County's legislative process. A streamlined process within said legislative process, or another solution external to it, will prove beneficial for Miami-Dade County residents and visitors as service provision is made increasingly stable and insulated from interruptions outside the service provider's control.
- Desire to procure professional translation services to address the growing need for assistance from the immigrant community.

Service Delivery

- A growing demand for elderly services, specifically home delivered meals and in-home personnel and homemaking care, far outweighs current capacity. The department currently has a waitlist of more than 6,293 citizens. 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.
- There is currently a significant demand for emergency financial support and relocation assistance for victims of crimes and their dependents due to the current housing shortage and affordability crisis, this demand can also be expected to increase. The department and the Violence Prevention and Intervention Division have limited funds which has reduced, and will continue impacting the number of qualified clients, i.e., survivors of crime, it can serve in their current capacities.
- In addition, the Office of Housing Advocacy (OHA) is experiencing an increased demand for assistance, each month. OHA continues to search for new resources to bridge the gap or replace those temporary resources residents remain reliant on as long-term solutions.



Industry Competition

- General industry competition with other providers for resources and service population.

External National and Regional Issues

- Generally speaking, the office of New Americans (ONA) is aware of the ebbs and flow of authorized and unauthorized immigration patterns into Miami-Dade County, which has impacts on the office and how it is able to handle and support immigrant residents who seek to make a life in Miami-Dade County.
- General concern of the prevailing economic uncertainty of families seeking to assist immigrant relatives.

PRIORITY INITIATIVES

Administration and Personnel

- Several key divisions within CAHSD are in the process of reclassifying positions to increase the competitiveness of salaries and therefore improve employee recruitment and retention efforts.
- Identifying outdated policies and providing enhancement recommendations that would have an impactful change on the department.
- Prioritizing the hiring of full-time staff to improve program efficiency, meet internal standards, and implement cost-effective best practices in the delivery of its portfolio of social services. These actions are expected to increase stakeholder confidence in the Division's programs and other governmental assistance programs that benefit existing and future clients.
- Developing a comprehensive "Miami is Home" resource guide, that can welcome and inform new Miami-Dade residents.

Facilities & Information Technology

- The Violence Prevention and Intervention Division was awarded funding through the Florida Coalition Against Domestic Violence Settlement Agreement to improve all facilities managed or overseen by the Division. These improvements include, but are not limited to, purchasing and installing new office and residential program furniture, painting the interiors of said facilities, upgrading existing and purchasing new security infrastructure, and updating the exterior of said facilities.
- The Family and Community Services Division (FCSD) is developing and seeking to implement a comprehensive marketing plan that encompasses all of its service areas so that Miami-Dade County residents and visitors are aware of the resources and opportunities available to them. The FCSD continues to implement and promote Miami-Dade County Mayor Daniella Levin Cava's "No Wrong Door" initiative to provide comprehensive wrap-around services to all Miami-Dade County residents.



Departmental Business Plan and Outlook

Department Name: Community Action and Human Services Department

FY2022-23 & FY2023-24

- The Office of New Americans (ONA) seeks to prioritize the procurement, and operationalization of a case management database. In addition, ONA is planning on updating CAHSD's webpage to include additional tools and information for residents regarding their office.
- The Elderly and Disabilities Division (EDSD) seeks to develop data entry positions to facilitate the gathering, input, and maintenance of critical performance and service provision-related data. The EDSD seeks to develop a grant writer position to identify and respond to new funding opportunities more efficiently and effectively.
- The Energy, Facilities, and Transportation Division (EFTD) will continue progress on actualizing the department's aging fleet of vehicles through ensuring the timely and continued replacement of said vehicles, especially those utilized in transporting children enrolled in Head Start/Early Head Start, Seniors enrolled in Adult Day Centers or transported to congregate meal sites, and persons with disabilities who require transport to CAHSD programming.

Funding and Partnerships

- The Head Start/Early Head Start program continues to seek all funding opportunities that expand the existing capacity and quality of the program. The Head Start/Early Head Start program is looking to expand its service provision locations in an effort to meet the needs of growing neighborhoods and provide increased salaries to program professionals, such as teachers, to maintain competitiveness and improve employee quality of life and retention.
- The Office of Housing Advocacy (OHA) plans to engage with local legal service agencies and community advocates to create and implement a right to counsel program to defend residents who are facing evictions. OHA is also prioritizing engagement with all applicable community stakeholders to cooperate with rental assistance programs and connect them to incentives for participating in affordable housing programs.
- The Office of Neighborhood Safety (ONS) plans on developing new and expand existing Miami-Dade County violence prevention, intervention, and prosperity initiatives, including the development and implementation of the Year four (4) Peace and Prosperity Plan and oversight of the Miami-Dade County Community Violence Intervention Initiative. ONS is desirous of advising and supporting Miami-Dade Corrections and Rehabilitation Department and other stakeholders on the implementation of the local jail reentry strategy and the development of a comprehensive reentry plan to serve justice-involved residents returning from other county, state, and federal correctional institutions.

Procurement of Essential Goods and Services

- The Office of New Americans (ONA) plans to prioritize and advocate for the procurement of secured translation services for use by the office so that staff can better serve clients in their preferred language.

Service Delivery



Departmental Business Plan and Outlook

Department Name: Community Action and Human Services Department
FY2022-23 & FY2023-24

- The Family and Community Services Division (FCSD) is analyzing its service delivery processes and mechanisms to develop and implement a plan that automates access to its portfolio of social services to Miami-Dade County residents and visitors.
- During September of 2022, the Violence Prevention and Intervention Division (VPID) was awarded funding from the U.S. Department of Justice Office for Victims of Crime to assist with the rapid re-housing of victims of human trafficking and domestic violence.
- In addition to the work that is completed by the Office of Housing Advocacy (OHA), the office is desirous of conducting public advocacy events that impact local, state, and federal housing policy, in conjunction with developing an exclusive OHA curriculum with the plan to conduct a series of landlord and tenant rights trainings, countywide, as an expansion of the services OHA can deliver to the community.

FUTURE OUTLOOK

There remains a continued need for innovative social services in Miami-Dade County that are responsive to shifting micro- and macro-socioeconomic trends. Poverty remains a critical issue in Miami-Dade County with sixteen percent (16%) of residents living below the poverty level, of which children and seniors are experiencing the highest rates thereof. Factors that contribute to or exacerbate these levels of poverty include, but are not limited to, low educational attainment levels across Miami-Dade County, elevated unemployment amongst low-income residents, and compounding inflationary pressures on income-restricted families and individuals due to increased costs of basic goods and necessities. Additionally, county-wide increases in rental prices that, when combined with the low supply of affordable and workforce housing, are leading Miami-Dade County to have a local cost-of-living that is difficult, if not impossible, for a significant number of residents to meet. These factors also can be seen as contributory to rising crime levels which lower the quality of life for residents and can result in downstream impacts to vital economic sectors such as tourism and recreation. The impacts of these factors and situations can also be seen manifesting as widespread behavioral and physical health issues across all the communities that CHASD serves.

The need for mental health and behavioral health services is increasing rapidly at a local level. The current wait time to access residential treatment services, or their equivalent, averages four (4) weeks, a time-frame that would be perceived as unacceptable for any individuals who are experiencing, or whose dependents are experiencing, a mental health-related event or incident determined significant enough that they seek assistance. Currently available mental health infrastructure for residential services, such as CAHSD's New Direction residential treatment facility with a 109-bed capacity, simply does not meet the current and potential needs of Miami-Dade County. New or increased funding or assistance is needed to expand existing service provision infrastructure and programs to meet ever-evolving community needs.

Similar to the aforementioned trend with mental and behavioral health services, there is also a rapidly increasing need for expanding and strengthening the service provision infrastructure for seniors and individuals with disabilities across our community. The 2020 U.S. Census data



indicated that there are over 624,800 elderly residents in Miami-Dade County, of which 120,349 were identified as living alone. Additionally, the 2017 County Profile published by the Florida Department of Elder Affairs identified Miami-Dade County as having one of the largest concentrations of low-income minority older adults. Per the same profile, a total of 172,170 older adults are living below the 125th percentile poverty guidelines. These statistics provide a clear indicator that low-income and vulnerable older adults in Miami-Dade County will need continued, if not increased, basic support services as they continue aging and as the total number of older adults in our community increases. Additionally, there were over six-thousand (6,000) adults with disabilities waiting to receive home and community-based services at the end of 2022. New or increased funding or assistance is also needed to expand existing service provision infrastructure and programs to meet ever-evolving community needs.

Beyond commonly experienced or witnessed health impacts, the pandemic has produced immediate and long-term economic and social shocks that further exacerbate the challenges that Miami-Dade County households experience, the strongest impact ultimately felt by the most vulnerable residents. Social services are often preventative in nature and work to alleviate the social and economic costs of more reactive services or solutions. Additional measures and initiatives need to be developed and implemented to help build increasingly sustainable communities, which would improve the impacts on the health and success of our most impoverished communities, and therefore better the resilience of Miami-Dade County.

This is a difficult task in it of itself and made prohibitively more difficult when there is not enough qualified personnel to develop and then implement these prospective measures and initiatives. Across CAHSD's portfolio of services and programs, the immediate and long-term economic shocks of the pandemic to the regional job market are evident. Without providing competitive salaries that can meet the increased cost-of-living in Miami-Dade County, CAHSD will continue facing increased personnel shortages and an overall decline in program quality and effectiveness due to a lack of employee retention and recruitment.

CAHSD demonstrated throughout the pandemic of what it means to deliver excellence every day and will continue to do so into the future. It can be expected that the Department will continue to be called upon in responding to large-scale emergency situations that result due to natural disasters or socio-economic events such as unforeseen economic depressions, worsening impacts of the ongoing housing shortage and affordability crisis, or influxes of refugees from Latin America and the Caribbean. In order to ensure the continuum of social services provided and available to Miami-Dade County residents and visitors be insulated from interruption or cessation, CAHSD must be provided the necessary resources to plan and collaborate extensively with other local and regional social service providers, governmental entities, and the assorted funders of external social services throughout Miami-Dade County.

One such emergency situation are the ebbs and flows of authorized and unauthorized immigration into Miami-Dade County. This situation is compounded with the continued lack of comprehensive federal immigration reform and it being unknown whether the federal government will provide increased funding to address application backlogs and the



humanitarian needs of those individuals who are being processed by immigration authorities and released into our community. There is also an unaddressed economic uncertainty for families seeking to assist immigrant relatives through federal sponsorship programs and initiatives. The capacity and ability of community organizations to respond to increased migration into Miami-Dade County and changes to temporary protected status, parole and other forms of immigration relief rolled out by the federal government at any given time without notice is lacking. When bundled with the aforementioned inflationary pressures, affordability crisis, and housing shortage in Miami-Dade County, it makes it extremely difficult to plan for the future.

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, and housing stability. 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, civic and community advocates, and funders throughout the County will prove 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 in a responsive manner based on the needs of our diverse communities. These initiatives are essential as the department strives to positively impact and improve the lives of the most vulnerable in Miami-Dade County, even more so with the increased challenges brought on by the pandemic, such as, the growing housing shortage and affordability crisis that we now all face.

ATTACHMENT 1

BUSINESS PLAN REPORT



As Of <= 02/06/2023

Business Plan Report

Community Action and Human Services Department

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	As of	VR Flag	Actual	Target	FY2022-23 Annualized Target	FY2023-24 Annualized Target
Customer	Provide home improvement and home safety upgrades for low-to-moderate income homeowners.	HS2-1: Provide the necessary support services for vulnerable residents and special populations	Provide the necessary support services for vulnerable residents and special populations (HS2-1)	Number of homes that received Home Rehab or Weatherization Assistance benefits.	📈	Sep '22	🟢	25	7	n/a	n/a
	Provide prevention and intervention services to low-income residents to prevent eviction or utility shut-off.	HS2-1: Provide the necessary support services for vulnerable residents and special populations	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 (unduplicated).	📈	Aug '21	🟡	2,868	3,692	18,432	18,432
				Dollar amount of financial assistance disbursed to assist with rent/mortgage or utilities payments.	📈	Feb '22	🟢	2,386,780	1,254,500	7,037,640	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 CAHSD provided through its multiple programs.	📈	Sep '21	🟢	354,650	211,202	4,407,144	n/a
		HS1-2: Assist residents at risk of being hungry	Assist residents at risk of being hungry (HS1-2)	Number of meals CAHSD provided through its multiple programs.	📈	Sep '21	🟢	354,650	211,202	4,407,144	n/a
		HS2: Self-sufficient and healthy population	HS2-4: Foster healthy living and ensure access to vital health services	Number of meals CAHSD provided through its multiple programs.	📈	Sep '21	🟢	354,650	211,202	4,407,144	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.	📈	Sep '21	🟢	618	84	n/a	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.	📈	'21 FQ4	🔴	260	350	n/a	n/a
				Number of homebound seniors/adults with disabilities provided with meals.	📈	'21 FQ4	🟢	919	631	n/a	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 seniors/adults with disabilities participated in congregate day programs.	📈	'21 FQ4	🔴	1,791	1,870	7,972	n/a
				Number of volunteer hours served by seniors.	📈	'21 FQ4	🔴	42,773	82,140	n/a	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 disabled citizens who received home safety improvement services	📊	Sep '22	🔴	0	n/a	n/a	n/a
				Number of telephone re-assurance calls made to seniors/adults with disabilities to prevent loneliness and isolation.	📊	Sep '21	🔴	2,647	11,100	n/a	n/a
				Number of seniors received home safety improvement services.	📊	Sep '22	🔴	0	1	n/a	n/a
				Number of seniors registered for emergency preparedness services.	📊	Sep '21	🔴	113	2,424	n/a	n/a
				Number of seniors/adults with disabilities assessed for services.	📊	Sep '21	🔴	43	580	n/a	n/a
				Number of one-way trips provided to CAHSD clients	📊	Sep '22	🔴	515	2,500	n/a	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 met	HS1-4: Improve access to substance abuse prevention, intervention and support services	Number of unduplicated clients accessing Coordinated Services at a Non-residential Center	📈	'22 FQ2	🔴	260	1,170	n/a	n/a
	Provide safe housing options for victims fleeing their homes.	HS1-4: Improve access to substance abuse prevention, intervention and support services	Improve access to abuse prevention, intervention and support services (HS1-4)	Number of unduplicated clients receiving services in transitional housing.	📈	May '22	🔴	104	173	n/a	n/a
				Number of unduplicated clients receiving services in emergency shelters.	📈	Apr '22	🟢	174	136	n/a	n/a
	Conduct training and educational workshops/presentations to increase public awareness of human trafficking.	HS1-4: Improve access to substance abuse prevention, intervention and support services	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.	📊	May '22	🔴	0	2	n/a	n/a
				Number of residents reached through awareness presentations/trainings.	📊	May '22	🔴	0	30	n/a	n/a
	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 substance abuse prevention, intervention and support services	Successful Completion Rate - Outpatient Substance Abuse Treatment Program	📈	Jul '22	🔴	27	60	n/a	n/a
				Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	📊	'22 FQ3	🟢	100	85	n/a	n/a
				Clients served through DATP	📈	Jul '22	🟢	104	91	n/a	n/a
	Provide residential treatment for individuals with substance use disorders.	HS1-4: Improve access to substance abuse prevention, intervention and support services	Improve access to abuse prevention, intervention and support services (HS1-4)	Number of clients in residential programs obtained permanent housing.	📊	Jul '22	🟢	15	15	444	n/a
				Individuals Admitted to community-based residential substance abuse treatment services	📈	Jul '22	🟢	71	52	n/a	n/a
				Average monthly occupancy rate for New Direction Residential Treatment Facility.	📊	Jul '22	🔴	50.00%	60.00%	75.00%	n/a
		HS2: Self-sufficient and healthy population	HS2-4: Foster healthy living and ensure access to vital health services	Number of clients in residential programs obtained permanent housing.	📊	Jul '22	🟢	15	15	444	n/a
				Individuals Admitted to community-based residential	📈	Jul '22	🟢	71	52	n/a	n/a

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	As of	VR Flag	Actual	Target	FY2022-23 Annualized Target	FY2023-24 Annualized Target
Customer	Provide residential treatment for individuals with substance use disorders.	HS2: Self-sufficient and healthy population	HS2-4: Foster healthy living and ensure access to vital health services	substance abuse treatment services							
				Average monthly occupancy rate for New Direction Residential Treatment Facility.	➡	Jul '22	🔴	50.00%	60.00%	75.00%	n/a
	Provide psychological services, including evaluation and therapy, for clients in need.	HS2-1: Provide the necessary support services for vulnerable residents and special populations	Provide the necessary support services for vulnerable residents and special populations (HS2-1)	Number of individual group and family therapy sessions facilitated for CAHSD program participants.	🔵	Sep '22	🔴	2	75	n/a	n/a
				Number of psychological intakes assessments and evaluations conducted for CAHSD program participants	🔵	'22 FQ2	🔴	284	400	n/a	n/a
				Number of trainings and consultations provided to CAHSD clients and staff through Psychological Services	➡	Sep '22	🔴	4	12	180	180
	Provide employability skills training to unemployed and underemployed residents.	ED1: An environment that promotes a growing, resilient and diversified economy	ED1-3: Expand business and job training opportunities aligned with the needs of the local economy	Number of clients who secured employment as a result of CAHSD efforts	🔵	'22 FQ2	🔴	12	114	n/a	n/a
				Number of residents participated in employability skills training workshops or one-on-one job coaching.	🔵	Feb '22	🔴	31	148	n/a	n/a
				Number of young adults placed in unsubsidized employment and/or post-secondary education through GMSC	➡	2021 FY		56	n/a	n/a	n/a
				Farmworkers and migrants retained in employment for 90 days	➡	'22 FQ2	🔴	16	20	n/a	n/a
	Connect residents to employment services, including on-the-job training and certification programs.	ED1-3: Expand business and 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.	🔵	'21 FQ4		255	n/a	n/a	n/a
				Cost per youth provided education, training, and career services	➡	2021 FY	🟢	9,200	5,750	n/a	n/a
	Provide early childhood education for low-income families to prepare children for kindergarten.	HS2: Self-sufficient and healthy population	HS2-2: Support families and promote positive educational and developmental outcomes in children	Average number of children ages 3-5 enrolled in Head Start per Month	➡	Dec '21		5,459	n/a	n/a	n/a
				Percent of Head Start children who meet or exceed growth expectations in key developmental areas.	➡	2021 FY	🟢	92.27%	80.00%	80.00%	n/a
				Average number of children ages 0-3 enrolled in Early Head Start per Month	➡	Dec '21		1,209	n/a	n/a	n/a
				Number of children ages 0-3 enrolled in Early Head Start.	🔵	Dec '21		1,314	n/a	n/a	n/a
				Percent of Early Head Start children who meet or exceed growth expectations in key developmental areas.	➡	2021 FY	🟢	95	80	80	n/a
				Number of children ages 3-5 enrolled in Head Start	🔵	Dec '21		5,782	n/a	n/a	n/a
	Provide access to early childhood education for low-income families with children with disabilities.	HS2-2: Support families and promote positive educational and developmental outcomes in children	Ensure that all children are school ready (HS2-2)	Percent of Head Start children enrolled diagnosed with a disability.	➡	Dec '21	🔴	5.18%	10.00%	10.00%	n/a
				Percent of Early Head Start children enrolled diagnosed with a disability.	➡	Dec '21	🟢	12	10	10	n/a
	Provide opportunities for parents to be engaged in their children's education.	HS2-2: Support families and promote positive educational and developmental outcomes in children	Ensure that all children are school ready (HS2-2)	Number of volunteer hours provided by Head Start and Early Head Start parents/caregivers.	➡	Dec '21		5,774	n/a	n/a	n/a
	Assist low-income residents by providing support services, including education, employment, economic and housing assistance.	HS2: Self-sufficient and healthy population	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 CAHSD efforts.	🔵	'21 FQ4	🔴	47	65	n/a	n/a
				Number of residents provided with free tax preparation assistance.	➡	2022 FY	🔴	302	800	650	n/a
				Number of scholarships awarded to college and college-bound students.	🔵	2021 FY	🔴	39	46	n/a	n/a
				Number of referrals made to assist residents in receiving wrap-around services.	🔵	Sep '21	🔴	3,367	9,940	n/a	n/a
				Dollar amount of tax benefits received by clients through VITA Program.	➡	2022 FY	🔴	0	1,500,000	n/a	n/a
				Number of unduplicated at-risk children served by Foster Grandparents.	➡	Sep '21	🔴	138	154	n/a	n/a
	Provide social services to Veterans residing in Miami-Dade County.	HS2-1: Provide the necessary support services for vulnerable residents and special populations	Provide the necessary support services for vulnerable residents and special populations (HS2-1)	Number of Veterans receiving assistance with rent/mortgage/ or utilities payment.	🔵	Sep '21	🔴	108	472	n/a	n/a
				Number of Veterans and/or their dependents assisted with applying for VA benefits.	➡	Feb '22	🟢	110	75	1,440	n/a
	Provide vulnerable residents and special populations access to social services.	HS2: Self-sufficient and healthy population	HS2-1: Provide the necessary support services for vulnerable residents and special populations	Number of unduplicated elders and adults with disabilities provided with assistance in gaining access to a continuum of support services.	➡	'21 FQ4	🟢	2,975	2,556	1,424	n/a
				Residents Accessing Services at neighborhood-based Community Enrichment Centers	➡	Feb '22	🟢	3,671	3,500	99,996	n/a
Financial	Meet Budget Targets (CAHS)		Community Action and Human Services	Expen: Total (CAHS)	🔵	'22 FQ4	🔴	\$50,881K	\$40,191K	n/a	n/a
				Revenue: Total (CAHS)	🔵	'22 FQ4	🔴	\$101,131K	\$40,193K	n/a	n/a
				Positions: Full-Time Filled (CAHS)	➡	'22 FQ4	🟢	543	618	n/a	n/a