



Community Action and Human Services Department Business Plan

Fiscal Years: 2025 and 2026*
(10/1/2024 through 9/30/2026)

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DEPARTMENT OVERVIEW

Department Vision and Mission

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

CAHSD employs a “No Wrong Door” approach to service delivery, providing a welcoming and responsive environment for residents seeking services. CAHSD supports the County’s mission ensuring Miami-Dade is a place where people can afford to live, work, and thrive as we assist all residents in need by either direct service delivery or referral to community partners, county departments and/or local and federal government agencies. As the **designated Community Action Agency (CAA) for Miami-Dade County**, CAHSD has a longstanding history of providing critical programs and services to combat poverty. For the last 60 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 achieve increased economic security. We ensure that through this enduring presence in the community together with our focus on caring, responsive service delivery, we continue to expand access to the services people want and need, and continue to strengthen the trust residents place in us as the social services delivery Department of Miami-Dade County.

Department Description

As a nationally accredited agency, CAHSD provides comprehensive social services to individuals and families at every stage of life, from before birth to older adults. Services are designed and coordinated to address and relieve hardships associated with historic and contemporary economic barriers to improve overall community equity and self-sufficiency at an individual and familial level, building community resilience. 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)** is one of eleven (11) programs recognized by the National Head Start Association as a program of excellence. It includes the oversight of seventeen (17) delegate agencies and fourteen (14) 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 migrants. Services include emergency assistance, utility and rent assistance, nutritional support, citizen engagement, after-school programs, employability skills training, job placement and referrals. Services are available at CAHSD No Wrong Door Community Resource Centers located throughout the County.

3. The **Older Adults and Individuals with Disabilities Services Division (OAIDS)** assists clients with gaining access to a continuum of support services designed to facilitate Miami-Dade County's diverse older adult and individuals with disabilities 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; adult day care services; nutritious meals that are home delivered and provided in congregate settings; in-home support services such as the homemaker program, or the provision of personal care and shopping assistance; issue and policy advocacy; 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 comprehensive 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 division's mission is to reduce the harm caused by substance use disorders, co-occurring disorders, and associated mental health conditions on individuals, families, and communities. RSD's focus is to assist persons with behavioral health conditions in developing essential skills, providing resources to build meaningful connections within their communities, and the stability necessary to maintain a fulfilling and healthy lifestyle. The evidence-based residential and outpatient substance use disorder treatments 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.
6. The **Energy, Facilities and Transportation Division (EFTD)** provides services designed to improve the overall efficiency of homes of low-income and financially disadvantaged residents. 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 Older Adults and Individuals with Disabilities 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 coordinates with partners 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 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)** partners with outside agencies to assist Legal Permanent Residents (LPRs) navigate the path to U.S. citizenship. The office provides referrals made to agencies that can provide free or low-cost legal assistance, citizenship application workshops, and educational resources on the rights and responsibilities of U.S. citizens. In addition to naturalization support, ONA offers valuable assistance in helping residents integrate into their communities. Additionally, referrals are made to English language classes, vocational training, degree validation, and employment preparation services to assist with job readiness.
9. The **Office of Neighborhood Safety (ONS)** brings together residents, community stakeholders, and County representatives to advance responsive, innovative, and sustainable solutions to public safety and quality of life issues across Miami-Dade County. ONS 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 **Psychology Internship Program** is accredited by the American Psychological Association (APA) Commission on Accreditation (APA-CoA), the primary accreditor in the United States for education and training in psychology. Doctoral level students work towards developing competency in nine profession-wide competency areas: evidence-based intervention, evidence-based assessment, ethical and legal standards, individual and cultural diversity, research, professional values and attitudes, communication and interpersonal skills, consultation/interprofessional/interdisciplinary collaboration, and supervision. Interns provide direct mental health services such as individual,



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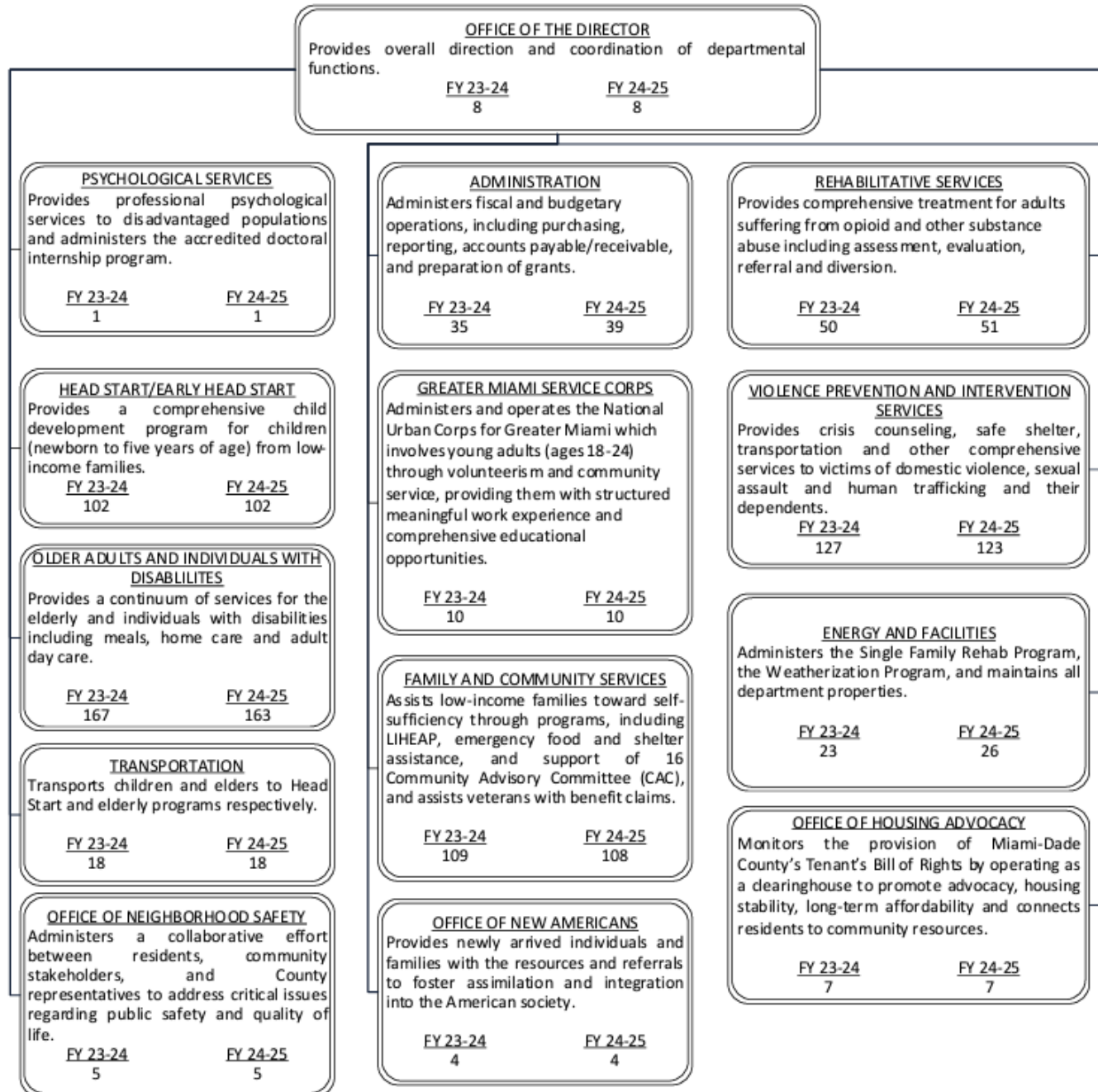
group and family therapy, psychological evaluations and assessments, and consultation to clients participating in select CAHSD programs. The Department also encompasses the training of students in psychology, social work, marriage and family counseling and other related social service programs at the undergraduate and graduate level through the provision of clinical work experience required in their formal education program.



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Table of Organization



The FY 2024-25 total number of full-time equivalent positions is 697



Our Customers

The Department focuses on providing services which prioritize the health, safety, and emotional well-being of the community. The CAHSD service delivery model is client-centered and responsive to the unique needs of the communities, families and individuals served. The Department ensures that our service model is inclusive, serving customers, customer groups, and market segments as identified and determined by local, state, and federal mandates across identified need areas. Funding received is primarily used to provide services to low-income and financially disadvantaged residents and/or special populations, such as older adults, persons with disabilities, victims of gun and domestic violence and human trafficking, farmworkers, and children. Customers are determined to be low-income and/or financially disadvantaged by their status in relation to the federal guidelines including, but not limited to, the U.S. Poverty Guidelines.

The Department has a family development process which consists of solution-focused, open collaboration between qualified low-income and financially disadvantaged families. Targeted families are provided with a family support system designed to identify, reduce, and/or remove social obstacles and promote increased economic independence, self-sufficiency and opportunity within five (5) years. Support services include but are not limited to individualized assessments and case plan development; client goal identification; skills training and monitoring; and counseling and providing resource and referral services.

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.
4. **Performance Quality Improvement (PQI) process** - enables the department identify efficiencies that maximize resources and results, through formulating



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objective measures and initiatives specific to the numerous service areas, as well as streamline data collection, reporting and reviewing outcomes, and formulating appropriate corrective action(s). Additionally, PQI training courses are held department-wide to ensure that a "PQI atmosphere" permeates the department's working environment.

Customers by CAHSD Division:

1. The **Head Start/Early Head Start Program Head Start/Early Head Start (HS/EHS)** serves children from before birth to 5 years of age and their families by providing services to promote positive social and emotional development and prepare children for academic success. As the largest program in the Southeastern United States, the HS/EHS has created 1,855 jobs in underserved communities, and it provides centers and their staff with guidance and training to ensure best practices and federal guidelines are followed. HS/EHS provides additional support services for children with special needs and their families. With a holistic approach to child development, HS/EHS provides full-day educational programs, child development screening, health and nutrition services. Additionally, the program provides free breakfast, lunch and snacks, parent engagement opportunities and other support services for all enrolled families.
2. 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:
 - i. Community Advisory Committees (CACs)-CACs are designed to empower low-income and financially disadvantaged residents to become involved 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.
 - ii. 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.



3. The **Older Adults and Individuals with Disabilities Services Division (OAIDS)** 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 between 18 to 59 years old. Assistive services provided respond to the most common needs of qualified clients, e.g., information and referral, adequate daily nutrition, personal care, light housekeeping, and socialization.
4. The **Violence Prevention and Intervention Division (VPID)** assists all victims of domestic violence, sexual violence, dating violence, stalking and human trafficking. Through its Training and Educational Committee (TEC), VPID provides educational presentations and other activities in the community to raise awareness of these crimes. VPID has established partnerships with a multitude of intersectional agencies which provide assistance to survivors through the coordinated victims assistance center, a one-stop assistance and intake center for survivors who are in need of 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 services to adults struggling with substance use and co-occurrent disorders. Priority services are offered to pregnant and post-partum women, individuals with history of opioid use disorders as well as justice-involved adults and sentenced offenders. 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. RSD follows a Recovery-Oriented System of Care (ROSC), a value-driven framework of individualized, clinical and non-clinical strength-based services. ROSC provides people in recovery, their families, and the community access to long-term, solution-focused recovery services which are accessible and inclusive to individuals seeking assistance regardless of race, gender, lifestyle, ethnicity, national origin, or religious preference.
6. The **Energy, Transportation and Facilities Division (EFTD)** serves low-income and financially disadvantaged families in reducing their energy bills by improving the efficiency and energy performance of their dwellings through home rehabilitation and beautification programs. EFTD also assists existing customers of the Older Adults and Individuals with Disabilities Services Division and Head Start/Early Head Start programs by coordinating transportation services. EFTD has the primary responsibility for ensuring that CAHSD facilities are maintained in a safe, hygienic and welcoming environment for Miami-Dade County residents, employees and visitors, and is responsible for small to medium sized renovation and new construction projects on CAHSD tenanted properties owned and leased. They also serve internal customers through assisting programs in maintaining and obtaining facility licensing and serving as a primary liaison with utility and service providers.



7. 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. OHA works closely with community-based organizations, municipalities, building officials, code enforcement agencies, developers, and other county departments to ensure all residents 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 all Miami-Dade County residents are served, special consideration is given to economically vulnerable residents such as low-income and financially disadvantaged individuals and families, income-restricted older adults, individuals with disabilities, and those experiencing homelessness.
8. The **Office of New Americans (ONA)** partners with outside agencies to assist Legal Permanent Residents (LPRs) navigate the path to U.S. citizenship. The office provides referrals made to agencies that can provide free or low-cost legal assistance, citizenship application workshops, and educational resources on the rights and responsibilities of U.S. citizens. In addition to naturalization support, ONA offers valuable assistance in helping residents integrate into their communities. Additionally, referrals are made to English language classes, vocational training, degree validation, and employment preparation services to assist with job readiness.
9. The **Office of Neighborhood Safety (ONS)** leads, manages, and supports the development and implementation of key Mayoral initiatives in gun violence prevention, intervention, and reentry. ONS provides oversight of the Miami-Dade County Peace & Prosperity Plan, leads the County's Community Violence Intervention Initiative, advises on strategies for justice-involved 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 job/resource fairs, and anti-gun violence and community empowerment events. ONS customers are residents and communities, specifically those impacted by gun violence including survivors of gun violence, and community stakeholders including CBOs, small businesses, grassroot groups, and faith-based organizations seeking to curb gun violence.
10. The **Psychological Internship Program** serves internal customers comprised of interns and practicum students looking to complete required practice hours or gain experience to enter the field of health service psychology or social work. These interns and practicum students provide current CAHSD clients with psychological services participating across



several divisions with psychological evaluations and therapeutic interventions and sessions.

Strategic Alignment

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

- The **Family and Community Services Division (FCSD)** 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.

ED3-1: Foster stable homeownership to promote personal and economic security.

- 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 to storm harden their homes and provide energy efficiencies to reduce the financial burden of utility costs. The Home Rehabilitation program provides low- and moderate-income homeowners with funding to improve the physical condition of their home. The primary goal of rehab assistance programs is to enable income-eligible homeowners to make critical repairs to improve the safety and health of their living environment.
- 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 disconnection 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.

- The **Family and Community Services Division's (FCSD)** Emergency Food and Shelter Program (EFSP) helps qualified clients experiencing a one-time crisis situation which interrupts their ability to pay rent/mortgage, utility bills and/or secure food.



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- The **Rehabilitative Services Division (RSD)** reduces homelessness and supports 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 advocacy and eviction diversion referrals with Homeless Trust partners, municipal building, code enforcement officials and legal partners as a homelessness prevention and diversion measure.

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

- 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.
- The **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 twelve (12) No Wrong Door Community Resource Centers (CRCs) and Kiosk at the Miami-Dade County Government Center. The CRCs also provide computer access, for individuals interested in applying to the Supplemental Nutrition Assistance Program (SNAP). The division further ensures that children participating in the after-school program receive a nutritious snack.
- The **Older Adults and Individuals with Disabilities Services Division (OAIDS)** 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 who are identified as being "high-risk" for malnutrition. In addition to meal provision, the OAIDS offers nutrition counseling and education services, recreational activities and socialization opportunities for qualified seniors.
- The **Rehabilitative Services Division's (RSD) New Direction** residential program provides nutritionally balanced meals to individuals receiving treatment for substance use disorders.
- The **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.



- The **Office of Neighborhood Safety (ONS)** provides microgrants to support various initiatives to combat factors that drive community violence such as food insecurity through its Safe in the 305 grant program.

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

- The **Older Adults and Individuals with Disabilities Services Division (OAIDS)** provides an array of services designed to promote the independence and wellbeing of older adults 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 connects older adult residents to community services resources that build individual capacity and foster neighboring relationships.

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

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 an entry point for residents of Miami-Dade County seeking treatment. Residential and outpatient care enables individuals, including the uninsured and underinsured, to access a wide array of services, 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.



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

- The **Violence Prevention and Intervention Division (VPID)** 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:
 - 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.
 - 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 crimes and the resources available to survivors and their dependents.
 - 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.
 - Rapid Rehousing to the victims of violence through the Victims Housing Assistance Program (VHAP).
- The **Office of Housing Advocacy (OHA)** connects victims of violence residents to sheltering and counseling resources and rental, relocation, and utility assistance.
- The **Office of Neighborhood Safety (ONS)** through the Miami-Dade County Community Violence Intervention Initiative and the Peace & Prosperity Plan administers the investment of funds to various County departments and community-based organizations to lead efforts that support the various needs of individuals



(household member, relative, neighbor, member of the community) that are directly or indirectly impacted by gun violence.

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

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. 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, human trafficking and gun violence; U.S. veterans; and Miami-Dade County residents and visitors struggling with substance use and co-occurring disorders.

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 7,500 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.

- The **Older Adults and Individuals with Disabilities Services Division's (OAIDS)** provides the following programs:
 - 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.



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- Home Care Program provides services to older adults and young adults with disabilities that foster independence, wellbeing, cognitive stimulation, and improved dignity.
- 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 at enhancing 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, links to community resources are established based on the client needs assessment and to foster a healthy lifestyle.

PS1-1- Reduce gun violence and other crimes by advancing equitable public and neighborhood safety measures.

The **Office of Neighborhood Safety (ONS)** advances equity and engagement by embodying the mantra “nothing about you without you.” Residents, community-based organizations, grassroot and faith-based groups, mom-and-pop small businesses, government agencies and law enforcement play a crucial role in creating safer neighborhoods.

- The Peace & Prosperity Plan is designed to address the underlying and associated causes of gun violence including racial and socioeconomic disparities. The Plan focuses on investments in communities that have the highest incidence of gun violence which are also neighborhoods that have historically been the subject of disinvestment.
 - As an example, an equitable distribution formula is utilized in determining the number of Fit2Lead youth internships available per County Commission District in which the districts with the highest incidence of gun-related homicides are allocated the most internship slots for youth residing in that district. Recruitment efforts heavily focus on identifying at-risk, court-involved, and justice-impacted youth and provide them with opportunities for economic, academic and career advancement.



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Recent Accomplishments

To increase fiscal responsibility and efficiency, CAHSD ensures that every grant dollar received is maximized to decrease service reliance on general funds. Due to this reliance on grant funding, a concerted centralized effort has been developed by CAHSD to pursue grant opportunities. CAHSD Department divisions, together with its grant management unit, applied for a total of \$30,194,758 in additional grant funds, of which it received \$6,489,187 in FY 2023-2024. These additional funds will expand our ability to serve residents in key programs, including an addition of 220 Head Start slots and an estimated 30 additional homes through the Weatherization program.

To address the turnover rate of key positions and reduce reliance on temporary positions and overtime, the Human Services unit has conducted compensation studies. This resulted in salary increases for key positions including Driver Attendants and Doctoral Interns. Additionally, the HR unit represented CAHSD at 12 of the Mayor's Community Job Fairs to bolster recruitment efforts and provide meaningful employment opportunities to the Miami-Dade community.

In the community, CAHSD implemented the county's first No Wrong Door Kiosk, located in District 11. The need for a No Wrong Door centralized assistance process ensures we expand access to critical social services for the community. CAHSD collaborated with the Information Technology Department and County Departments providing critical social services to build a kiosk solution that allows residents to receive a coordinated and timely response to their request for social services and information.

KEY ISSUES

1. Conducting a scheduled assessment of residents' needs to ensure CAHSD remains responsive to said needs and pursues funding to support such services.
2. The current procurement authorization process for goods and services essential to serving qualified clients is unnecessarily lengthy due to the nature of many 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.
3. Remaining responsive to community needs and service accessibility.
4. Expanding the mental health infrastructure to meet the needs of the community and staff.
5. Responding to the Zero Drownings Miami-Dade Initiative.
6. Modernize client intake to reduce red tape to service access and improve data reporting of services provided.



PRIORITY INITIATIVES

1. Conduct the 2024 Community Needs Assessment
 - a. Identify Community needs and analyze key community data to support need for services across Miami-Dade County.
2. Review approval process for procurement requests and implementing the INFORMS procurement system for internal processing of requests, including training of staff on application use.
3. Expand the No Wrong Door initiative to streamline access to government and community services by ensuring every resident's first point of contact leads to comprehensive support.
4. Finalizing the physical environment and developing operational plan for the Miami Center for Mental Health and Recovery, Miami-Dade County's mental health facility with 160-bed capacity.
5. Developing and coordinating implementation of a mental health initiative to respond to county staff needs.
6. Collaborating with the Children's Trust to provide transportation services to children and their families participating in the Zero Drownings Miami-Dade Initiative.
7. Initiate a review of client intake processes and implement initiative to improve process and reporting.

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. 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.

Poverty remains a critical issue with many 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. 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



Departmental Business Plan and Outlook

Department Name: Community Action and Human Services Department
FY2024-25 & FY2025-26

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.

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. Internally, 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.

Additional measures and initiatives need to be developed and implemented to help build increasingly resilient communities, which would improve the impacts on the health and success of our most impoverished communities, particularly in the critical areas of housing, mental health and behavioral health services, and services for seniors and individuals with disabilities.

Even in the current environment in which demand greatly outweighs available resources, local community residents fully expect the government to respond to their needs. While CAHSD may be severely restricted in the ability to pursue traditional funding opportunities due to lack of matching funds, the department will continue to focus on increasing efficiencies, in part through researching innovative opportunities to implement evidence-based practices within all program areas and advocate for legislation, funding and programs that are responsive to community needs including supporting economic development, growth for early childhood education and development programs, and housing stability. 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.

CAHSD demonstrated throughout the pandemic what it means to deliver excellence every day and will continue to do so to the best of its ability. 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. To ensure the continuum of social services provided to Miami-Dade County residents, CAHSD must be provided the necessary resources to plan and collaborate with other local and regional social service providers, governmental entities, and the assorted funders on the comprehensive delivery of health and social services throughout Miami-Dade County.

BUSINESS PLAN REPORT (ATTACHMENT 1)





























Business Plan Report

Scorecard: Community Action and Human Services Department

As Of: 10/01/2024

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Last Period Updated		Actual	Target	FY2024-25 Annualized Target	FY2025-26 Annualized Target
Customer	Assist 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 to residents in need	Number of residents provided with free tax preparation assistance	2024 FY	▲	1,141	650	650	650
				Number of scholarships awarded to college and college-bound students	2024 FY	▲	255	141	141	n/a
				Number of referrals made to assist residents in receiving wrap-around services	Oct '24	▼	8,841	10,086	110,910	n/a
				Total dollar amount of tax benefits received by residents through Volunteer Income Tax Assistance Program	2024 FY	▲	1,211,709	1,000,000	1,000,000	1,000,000
				Number of students granted college scholarships through the Office of Neighborhood Safety	2024 FY	▼	119	125	125	50
				Number of at-risk children served through the Foster Grandparents program	2024 FY	▲	110	110	113	117
	Conduct training and educational workshops/presentations to increase public awareness of human trafficking	HS1: Basic needs of Miami-Dade County residents are met	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	Number of presentations/trainings conducted to increase awareness of domestic violence and human trafficking	Oct '24	▲	6	3	36	36
				Number of attendees reached through awareness presentations/trainings by the violence prevention and intervention division	Oct '24	▲	478	125	1,500	1,536
		Provide access to coordinated services for victims of domestic violence, sexual assault and human trafficking	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	Number of presentations/trainings conducted to increase awareness of domestic violence and human trafficking	Oct '24	▲	6	3	36	36
				Number of attendees reached through awareness presentations/trainings by the violence prevention and intervention division	Oct '24	▲	478	125	1,500	1,536
		Provide safe housing options for victims fleeing their homes	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	Number of presentations/trainings conducted to increase awareness of domestic violence and human trafficking	Oct '24	▲	6	3	36	36
				Number of attendees reached through awareness presentations/trainings by the violence prevention and intervention division	Oct '24	▲	478	125	1,500	1,536
	Connect residents to employment services and 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 residents that participated in employability skills training workshops or one-on-one job coaching through Farmworker Career Development program	2024 FY	▼	112	189	118	123
				Number of residents that participated in employability skills training workshops or one-on-one job coaching	2024 FY	▲	1,558	439	439	1,717
				Number of residents who secured employment as a result of CAHSD efforts	2024 FY	▲	747	400	300	765
				Number of residents who secured employment through Farmworker Career Development program	2024 FY	▲	121	107	75	75
	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 seniors attending financial abuse awareness events and presentations	2024 FY	▲	238	200	200	200
				Number of seniors who received home safety improvement services	2024 FY	▲	1	1	1	1
				Number of therapeutic recreational activities provided to older adults	Oct '24		1,070	n/a	n/a	n/a
				Number of seniors registered for emergency preparedness services	Oct '24	▼	31	50	600	624
				Number of seniors/adults with disabilities assessed for services	Oct '24	■	31	33	396	420
				Number of disabled residents who received home safety improvement services	2024 FY	▲	0	0	0	0
				Number of one-way trips provided to eligible residents	Oct '24	▼	3,519	5,833	70,000	70,000
		HS1: Basic needs of Miami-Dade County residents are met	HS1-3: Promote the independence and wellbeing of the elderly	Number of seniors attending financial abuse awareness events and presentations	2024 FY	▲	238	200	200	200
				Number of seniors who received home safety improvement services	2024 FY	▲	1	1	1	1
				Number of therapeutic recreational activities provided to older adults	Oct '24		1,070	n/a	n/a	n/a
				Number of seniors registered for emergency preparedness services	Oct '24	▼	31	50	600	624
				Number of seniors/adults with disabilities assessed for services	Oct '24	■	31	33	396	420
				Number of disabled residents who received home safety improvement services	2024 FY	▲	0	0	0	0
				Number of one-way trips provided to eligible residents	Oct '24	▼	3,519	5,833	70,000	70,000

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Last Period Updated		Actual	Target	FY2024-25 Annualized Target	FY2025-26 Annualized Target
	Engage with resident and community stakeholders to design and promote strategies, and connect them to supportive services to create safer neighborhoods	PS1: Safe community for all	PS1-1: Reduce gun violence and other crimes by advancing public and neighborhood safety measures 	Number of individuals reached at community events hosted and/or attended by Office of Neighborhood Safety staff	2024 FY		7,409	5,000	5,000	3,500
				Number of projects awarded via Safe in the 305 Grant	2024 FY		42	30	30	30
	Provide access to coordinated services for victims of domestic violence, sexual assault and human trafficking	HS1: Basic needs of Miami-Dade County residents are met	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	Percent of adult victims in shelter for more than 72 hours having or being offered a case/service management plan when they leave the shelter	2024 FY		98	97	97	97
				Percent of adult victims in shelter for more than 72 hours having or being offered a family safety and security plan when they leave the shelter	2024 FY		100	97	97	97
				Percent of children in shelter for more than 72 hours having or being offered an assessment when they leave the shelter	2024 FY		98	97	97	97
				Number of victims of crime, ie. domestic violence; sexual assault; human trafficking, provided with advocacy services through outreach programs	2024 FY		3,721	3,856	n/a	n/a
				Percent of adult outreach participants being offered individualized safety planning to within the first two (2) non-residential counseling services	2024 FY		100.00	97.00	97.00	97.00
				Number of victims of crime, ie. domestic violence; sexual assault; human trafficking, provided with advocacy services residing in residential housing	2024 FY		2,313	1,464	1,537	n/a
				Number of inquiries answered through the 24/7 Domestic Violence Helpline	Oct '24		375	200	2,400	2,400
				Percent of adult outreach participants offered an individualized service plan and goal setting within the first 2 non-residential counseling services	2024 FY		98	97	97	97
		Provide access to coordinated services for victims of domestic violence, sexual assault and human trafficking	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	Percent of adult victims in shelter for more than 72 hours having or being offered a case/service management plan when they leave the shelter	2024 FY		98	97	97	97
				Percent of adult victims in shelter for more than 72 hours having or being offered a family safety and security plan when they leave the shelter	2024 FY		100	97	97	97
				Percent of children in shelter for more than 72 hours having or being offered an assessment when they leave the shelter	2024 FY		98	97	97	97
				Number of victims of crime, ie. domestic violence; sexual assault; human trafficking, provided with advocacy services through outreach programs	2024 FY		3,721	3,856	n/a	n/a
				Percent of adult outreach participants being offered individualized safety planning to within the first two (2) non-residential counseling services	2024 FY		100.00	97.00	97.00	97.00
				Number of victims of crime, ie. domestic violence; sexual assault; human trafficking, provided with advocacy services residing in residential housing	2024 FY		2,313	1,464	1,537	n/a
				Number of inquiries answered through the 24/7 Domestic Violence Helpline	Oct '24		375	200	2,400	2,400
				Percent of adult outreach participants offered an individualized service plan and goal setting within the first 2 non-residential counseling services	2024 FY		98	97	97	97
		Provide safe housing options for victims fleeing their homes	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	Percent of adult victims in shelter for more than 72 hours having or being offered a case/service management plan when they leave the shelter	2024 FY		98	97	97	97
				Percent of adult victims in shelter for more than 72 hours having or being offered a family safety and security plan when they leave the shelter	2024 FY		100	97	97	97
				Percent of children in shelter for more than 72 hours having or being offered an assessment when they leave the shelter	2024 FY		98	97	97	97
				Number of victims of crime, ie. domestic violence; sexual assault; human trafficking, provided with advocacy services through outreach programs	2024 FY		3,721	3,856	n/a	n/a
				Percent of adult outreach participants being offered individualized safety planning to within the first two (2) non-residential counseling services	2024 FY		100.00	97.00	97.00	97.00
				Number of victims of crime, ie. domestic violence; sexual assault; human trafficking, provided with advocacy services residing in residential housing	2024 FY		2,313	1,464	1,537	n/a
				Number of inquiries answered through the 24/7 Domestic Violence Helpline	Oct '24		375	200	2,400	2,400

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Last Period Updated		Actual	Target	FY2024-25 Annualized Target	FY2025-26 Annualized Target
				Percent of adult outreach participants offered an individualized service plan and goal setting within the first 2 non-residential counseling services	2024 FY	▲	98	97	97	97
	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 served through Meals on Wheels	2024 FY	▲	828	828	853	878
				Number of homebound seniors/adults with disabilities provided with home care services	2024 FY	▼	374	500	450	400
		HS1: Basic needs of Miami-Dade County residents are met	HS1-3: Promote the independence and wellbeing of the elderly	Number of homebound seniors/adults with disabilities served through Meals on Wheels	2024 FY	▲	828	828	853	878
				Number of homebound seniors/adults with disabilities provided with home care services	2024 FY	▼	374	500	450	400
	Provide free meals to eligible children, seniors and low-income residents	HS1: Basic needs of Miami-Dade County residents are met	HS1-2: Assist residents at risk of being hungry	Number of food units, boxes and vouchers provided to seniors, children and eligible residents through annual events and programs	Sep '24	▲	420	73	991,323	1,103,360
				Number of food boxes received by residents through Farmshare through Share your Heart	Oct '24	▲	1,366	1,301	15,677	16,392
				Number of meals provided through Meals on Wheels	Oct '24	▲	24,780	22,500	270,000	270,000
				Number of food units, boxes and vouchers provided to seniors, children and eligible residents participating in ongoing CAHSD programs	Oct '24	▲	409,695	335,774	4,029,255	3,641,656
				Number of meals provided through Summer Meals Program	Oct '24	▲	0	0	898,500	1,100,000
		HS2: Self-sufficient and healthy population	HS2-4: Foster healthy living and ensure access to vital health services	Number of food units, boxes and vouchers provided to seniors, children and eligible residents through annual events and programs	Sep '24	▲	420	73	991,323	1,103,360
				Number of food boxes received by residents through Farmshare through Share your Heart	Oct '24	▲	1,366	1,301	15,677	16,392
				Number of meals provided through Meals on Wheels	Oct '24	▲	24,780	22,500	270,000	270,000
				Number of food units, boxes and vouchers provided to seniors, children and eligible residents participating in ongoing CAHSD programs	Oct '24	▲	409,695	335,774	4,029,255	3,641,656
		ED3: Revitalized Communities	ED3-1: Foster stable homeownership to promote personal and economic security	Number of services provided to homeowners to improve home safety and quality of life in their homes	'25 FQ1	▼	6	75	305	211
				Number of services provided to homeowners to improve home safety and quality of life in their homes	'25 FQ1	▼	6	75	305	211
	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	Oct '24	▲	1,350	500	5,959	6,380
				Number of nutritional counseling sessions provided through Head Start/Early Head Start	Oct '24	▲	1,343	492	5,900	6,360
				Number of nutritional counseling sessions provided through older adults and individuals with disabilities services	Oct '24	▲	7	2	20	20
		HS2: Self-sufficient and healthy population	HS2-4: Foster healthy living and ensure access to vital health services	Number of nutritional counseling sessions offered to children, families and seniors	Oct '24	▲	1,350	500	5,959	6,380
				Number of nutritional counseling sessions provided through Head Start/Early Head Start	Oct '24	▲	1,343	492	5,900	6,360
				Number of nutritional counseling sessions provided through older adults and individuals with disabilities services	Oct '24	▲	7	2	20	20
	Provide prevention and intervention services to low-income residents to prevent eviction or utility shut-off	ED3: Revitalized Communities	ED3-1: Foster stable homeownership to promote personal and economic security	Number of instances financial assistance for rent/mortgage or utilities payments were provided to income-eligible residents	Oct '24	■	1,471	3,166	38,000	17,273
				Total dollar amount of financial assistance disbursed to assist with rent/mortgage or utilities payments	Aug '21	▲	1,545,710.84	1,398,600.00	9,941,467.00	n/a
		HS2: Self-sufficient and healthy population	HS2-1: Provide the necessary support services to residents in need	Number of instances financial assistance for rent/mortgage or utilities payments were provided to income-eligible residents	Oct '24	■	1,471	3,166	38,000	17,273
				Total dollar amount of financial assistance disbursed to assist with rent/mortgage or utilities payments	Aug '21	▲	1,545,710.84	1,398,600.00	9,941,467.00	n/a
		HS2-1: Provide the necessary support services to residents in need	Provide the necessary support services to residents in need	Number of instances financial assistance for rent/mortgage or utilities payments were provided to income-eligible residents	Oct '24	■	1,471	3,166	38,000	17,273
				Total dollar amount of financial assistance disbursed to assist with rent/mortgage or utilities payments	Aug '21	▲	1,545,710.84	1,398,600.00	9,941,467.00	n/a
	Provide residents with advocacy services to address housing issues	HS1: Basic needs of Miami-Dade County residents are met	HS1-1: Reduce homelessness throughout Miami-Dade County	Number of calls received by the Housing Advocacy Hotline	Oct '24	▼	47	714	8,568	7,850
				Number of engagements events held/attended by the Office for Housing Advocacy	2024 FY	▲	58	4	4	4
				Number of instances individuals were referred to partner agencies through the Office for Housing Advocacy	Oct '24	▼	221	295	3,500	4,236

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Last Period Updated		Actual	Target	FY2024-25 Annualized Target	FY2025-26 Annualized Target
			Reduce homelessness throughout Miami-Dade County (HS1-1)	Number of calls received by the Housing Advocacy Hotline	Oct '24		47	714	8,568	7,850
				Number of engagements events held/attended by the Office for Housing Advocacy	2024 FY		58	4	4	4
				Number of instances individuals were referred to partner agencies through the Office for Housing Advocacy	Oct '24		221	295	3,500	4,236
	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 older adults participating in paid volunteer opportunities	2024 FY		148	148	150	150
				Number of volunteer hours served by seniors	'21 FQ4		42,773	82,140	32,299	n/a
				Number of seniors/adults with disabilities served through congregate day programs	2024 FY		2,624	2,564	3,000	2,520
		HS1: Basic needs of Miami-Dade County residents are met	HS1-3: Promote the independence and wellbeing of the elderly	Number of older adults participating in paid volunteer opportunities	2024 FY		148	148	150	150
				Number of volunteer hours served by seniors	'21 FQ4		42,773	82,140	32,299	n/a
				Number of seniors/adults with disabilities served through congregate day programs	2024 FY		2,624	2,564	3,000	2,520
	Provide safe housing options for victims fleeing their homes	HS1: Basic needs of Miami-Dade County residents are met	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	Total dollar amount of assistance disbursed through Direct Relief	Oct '24		\$3,800	\$136,160	\$1,633,921	\$1,633,921
				Number of residents who were provided with direct relief assistance, excluding VHAP program	2024 FY		897	897	897	897
				Number of residents that received services at Inn Transition Locations	2024 FY		1,509	1,320	1,320	1,320
				Number of victims of crime provided with other safe housing alternatives	Oct '24		102	76	912	936
				Number of victims of crime provided with emergency shelter	Oct '24		218	212	2,544	2,544
				Number of residents who were provided rapid rehousing through the Victims Housing Assistance Program	2024 FY		639	612	n/a	n/a
				Number of residents that received services at emergency shelters	2024 FY		2,543	2,952	2,952	2,952
		Provide safe housing options for victims fleeing their homes	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	Total dollar amount of assistance disbursed through Direct Relief	Oct '24		\$3,800	\$136,160	\$1,633,921	\$1,633,921
				Number of residents who were provided with direct relief assistance, excluding VHAP program	2024 FY		897	897	897	897
				Number of residents that received services at Inn Transition Locations	2024 FY		1,509	1,320	1,320	1,320
				Number of victims of crime provided with other safe housing alternatives	Oct '24		102	76	912	936
				Number of victims of crime provided with emergency shelter	Oct '24		218	212	2,544	2,544
				Number of residents who were provided rapid rehousing through the Victims Housing Assistance Program	2024 FY		639	612	n/a	n/a
				Number of residents that received services at emergency shelters	2024 FY		2,543	2,952	2,952	2,952
		Provide access to coordinated services for victims of domestic violence, sexual assault and human trafficking	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	Total dollar amount of assistance disbursed through Direct Relief	Oct '24		\$3,800	\$136,160	\$1,633,921	\$1,633,921
				Number of residents who were provided with direct relief assistance, excluding VHAP program	2024 FY		897	897	897	897
				Number of residents that received services at Inn Transition Locations	2024 FY		1,509	1,320	1,320	1,320
				Number of victims of crime provided with other safe housing alternatives	Oct '24		102	76	912	936
				Number of victims of crime provided with emergency shelter	Oct '24		218	212	2,544	2,544
				Number of residents who were provided rapid rehousing through the Victims Housing Assistance Program	2024 FY		639	612	n/a	n/a
				Number of residents that received services at emergency shelters	2024 FY		2,543	2,952	2,952	2,952
	Provide access to early childhood education for 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 Early Head Start children enrolled diagnosed with a disability	2024		16	10	10*	10*
				Percent of Head Start children enrolled diagnosed with a disability	2024		11	10	10*	10*
	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	Number of children ages 0-3 enrolled in Early Head Start	2024		1,254	1,238	1,238*	1,458*
				Percent of Early Head Start children who meet or exceed growth expectations in key developmental areas	2024		84	70	70*	70*
				Number of children ages 3-5 enrolled in Head Start	2024		6,056	6,310	6,310*	6,310*
				Percent of Head Start children who meet or exceed growth expectations in key developmental areas	2024		73	70	n/a	n/a
				Enrollment in the Head Start/Early Head Start programs as a percent of funded capacity	Oct '24		92%	97%	97%	97%
				Number of volunteer hours provided by Head Start and Early Head Start parents/caregivers	2024		316,014	6,310	6,310*	7,768*

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Last Period Updated		Actual	Target	FY2024-25 Annualized Target	FY2025-26 Annualized Target
		HS2: Self-sufficient and healthy population	HS2-2: Support families and promote positive educational and developmental outcomes in children	Number of volunteer hours provided by Head Start and Early Head Start parents/caregivers	2024	▲	316,014	6,310	6,310*	7,768*
	Provide outpatient drug treatment for individuals with substance use disorders	HS1: Basic needs of Miami-Dade County residents are met	HS1-4: Improve access to substance use prevention, intervention, and support services	Successful Completion Rate for the Diversion and Treatment Program	'25 FQ1	▲	73	51	204	204
				Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	'25 FQ1	▲	90	90	90	90
				Number of residents served through Diversion and Treatment Program	2024 FY	▼	244	250	200	200
	Provide psychological services, including evaluation and therapy, for clients in need	HS2-1: Provide the necessary support services to residents in need	Provide the necessary support services to residents in need	Number of therapy sessions facilitated for CAHSD program participants	Oct '24	▲	85	85	1,025	1,080
				Number of psychological service interventions and activities provided to CAHSD program participants and Staff	2024 FY	▲	2,028	1,850	1,850	1,850
				Number of psychological intakes, assessments, and evaluations conducted for CAHSD program participants	'25 FQ1	▲	101	79	315	292
				Number of trainings and consultations provided to CAHSD program participants and staff through Psychological Services	Oct '24	▼	9	25	300	312
		HS2: Self-sufficient and healthy population	HS2-1: Provide the necessary support services to residents in need	Number of therapy sessions facilitated for CAHSD program participants	Oct '24	▲	85	85	1,025	1,080
				Number of psychological service interventions and activities provided to CAHSD program participants and Staff	2024 FY	▲	2,028	1,850	1,850	1,850
				Number of psychological intakes, assessments, and evaluations conducted for CAHSD program participants	'25 FQ1	▲	101	79	315	292
				Number of trainings and consultations provided to CAHSD program participants and staff through Psychological Services	Oct '24	▼	9	25	300	312
	Provide residential treatment for individuals with substance use disorders	HS1-4: Improve access to substance use prevention, intervention, and support services	Improve access to abuse prevention, intervention and support services (HS1-4)	Number of admissions to community-based residential substance abuse treatment services	2024 FY	▲	460	435	435	450
				Successful completion rate for residential treatment	'25 FQ1	▲	75	51	204	204
				Number of monthly admissions to community-based residential substance abuse treatment services	Oct '24	▼	27	36	435	450
				Percent average monthly occupancy for New Direction Residential Treatment Facility	Oct '24	▼	51.00%	55.00%	55.00%	55.00%
				Number of residents in residential programs assisted with obtaining permanent housing	2024 FY	▲	277	191	215	215
		HS1: Basic needs of Miami-Dade County residents are met	HS1-4: Improve access to substance use prevention, intervention, and support services	Number of admissions to community-based residential substance abuse treatment services	2024 FY	▲	460	435	435	450
				Successful completion rate for residential treatment	'25 FQ1	▲	75	51	204	204
				Number of monthly admissions to community-based residential substance abuse treatment services	Oct '24	▼	27	36	435	450
				Percent average monthly occupancy for New Direction Residential Treatment Facility	Oct '24	▼	51.00%	55.00%	55.00%	55.00%
				Number of residents in residential programs assisted with obtaining permanent housing	2024 FY	▲	277	191	215	215
		HS2: Self-sufficient and healthy population	HS2-4: Foster healthy living and ensure access to vital health services	Number of admissions to community-based residential substance abuse treatment services	2024 FY	▲	460	435	435	450
				Successful completion rate for residential treatment	'25 FQ1	▲	75	51	204	204
				Number of monthly admissions to community-based residential substance abuse treatment services	Oct '24	▼	27	36	435	450
				Percent average monthly occupancy for New Direction Residential Treatment Facility	Oct '24	▼	51.00%	55.00%	55.00%	55.00%
				Number of residents in residential programs assisted with obtaining permanent housing	2024 FY	▲	277	191	215	215
	Provide residents in need access to social services	HS2: Self-sufficient and healthy population	HS2-1: Provide the necessary support services to residents in need	Number of substance use assessments completed by Community Services Central Intake	'25 FQ1	▼	400	425	1,700	1,708
				Number of visits by residents accessing services at neighborhood-based Community Resource Centers	Oct '24	▼	8,597	17,500	210,000	86,400
				Number of residents participating in comprehensive self-sufficiency services through family and community services	2024 FY	▲	1,425	400	425	450
				Number of educational sessions and events offered through the Office of New Americans	2024 FY	▲	37	12	24	24
				Number of adults with disabilities empowered to gain independence, autonomy and control over their lives through access to a continuum of support services	2024 FY	▲	374	374	385	396
				Number of seniors/adults with disabilities served through congregate day programs	2024 FY	▲	2,624	2,564	3,000	2,520
				Number of assistance requests addressed by the Office of New Americans	2024 FY	▲	3,222	3,000	3,000	1,000

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Last Period Updated		Actual	Target	FY2024-25 Annualized Target	FY2025-26 Annualized Target
	Provide social services to veterans residing in Miami-Dade County	HS2-1: Provide the necessary support services to residents in need	Provide the necessary support services to residents in need	Number of veterans and/or their dependents assisted by Veteran Services	2024 FY		2,245	1,200	1,200	1,200
				Number of veteran benefit claims submitted through Veteran Services	Oct '24		111	120	1,440	1,440
		HS2: Self-sufficient and healthy population	HS2-1: Provide the necessary support services to residents in need	Number of veterans and/or their dependents assisted by Veteran Services	2024 FY		2,245	1,200	1,200	1,200
				Number of veteran benefit claims submitted through Veteran Services	Oct '24		111	120	1,440	1,440
Financial	Meet Budget Targets (CAHS)		Community Action and Human Services	Expen: Total (CAHS)	'25 FQ1		\$42,576K	\$45,604K	\$182,420K	n/a
				Revenue: Total (CAHS)	'25 FQ1		\$21,497K	\$45,605K	\$182,420K	n/a
				Positions: Full-Time Filled (CAHS)	'25 FQ1		566	665	2,660	n/a
Internal	CAHSD Internal Measures			Total amount of dollars applied for in grants	2024 FY		13,187,234	n/a	n/a	n/a
				Percent of vacancies filled within 60 days	'25 FQ1		13	n/a	n/a	n/a
				Number of grants applied for	'25 FQ1		3	n/a	n/a	n/a
				Number of residents on the Older Adults and Individuals with Disabilities waitlist	2024 FY		1,138	n/a	n/a	n/a
				Percent of clients satisfied with services received through CAHSD	2024 FY		No Data	90	n/a	n/a
				Percent of Employee Satisfaction	2024 FY		71	n/a	n/a	n/a
				Number of residents on the waitlist to receive home improvement services	2024 FY		1,184	n/a	n/a	n/a
				Percent of employees participating in trainings or continuing education	2024 FY		29	n/a	n/a	n/a
				Rate of staff turnover	'24 FQ4		4	n/a	n/a	n/a

Legend: : Key Initiative : Featured Objective

* : This measure has been annualized to match the fiscal year-to-date total for this report. This year-to-date measure is configured based on the calendar year.

Initiatives for Measures

There are no Initiatives associated to the Measures.

Initiatives for Objectives

There are no Initiatives associated to the Objectives.

Initiatives for Scorecards

There are no Initiatives associated to the Scorecard.