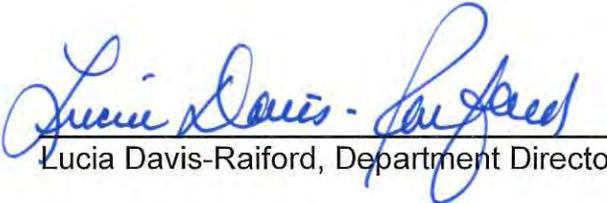




Community Action and Human Services Business Plan

Fiscal Years: 2015 and 2016
(10/1/2014 through 9/30/2016)

Approved by:



Lucia Davis-Raiford, Department Director



Russell Benford, Deputy Mayor

Plan Date: February 16, 2015

Delivering Excellence Every Day



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DEPARTMENT OVERVIEW

Department Mission

The Community Action and Human Services Department (CAHSD) empowers economically disadvantaged families, individuals and communities through the provision of comprehensive social services.

Department Description

The Community Action and Human Services Department (CAHSD) is the largest provider of social services in Miami-Dade County. As part of the Health and Human Services strategic areas, CAHSD provides comprehensive services to the full lifetime spectrum, from before birth to the elderly. These services address and relieve hardships associated with poverty. Programs are designed to target low-income and high-risk individuals, families and communities, and the service delivery model is strongly client centered and results oriented.

The service delivery model for CAHSD includes five (5) major direct service components:

- (1) Head Start/Early Head Start (HS/EHS), including the administrative oversight of seventeen (17) delegate agencies in the provision of early childhood education, focusing on the positive social, physical and emotional development of young children and their families.
- (2) Family and Community Services (FCS), encompassing services for targeted populations including low-income families, individuals and communities, victims of domestic violence, veterans, farmworkers, immigrants and out-of-school youth. Services include emergency assistance, utility and rent assistance, citizen participation, employability skills training, job placement, access to public benefits, legal assistance, information and referrals and psychological services. Services are available at CAHSD Community Resource Centers as well as at specialized service sites located throughout the County.
- (3) Elderly and Disability Services (EDS), which provides services to seniors and persons with disabilities, including comprehensive case management and access to a continuum of support services designed to promote independent living. Services include the provision of nutritious meals, home care, respite care, volunteer opportunities and specialized services for youth and adults living with disabilities. Eligible Seniors and persons with disabilities can also participate in activities provided in adult day cares and senior centers and meal sites operated by the Department.
- (4) Rehabilitative Services, including comprehensive, residential substance abuse treatment. These services are provided on a 24-hour/7-day per week basis and include
but are not limited to: individual, group and family therapy, psychological services, educational and vocational instruction and other ancillary services.



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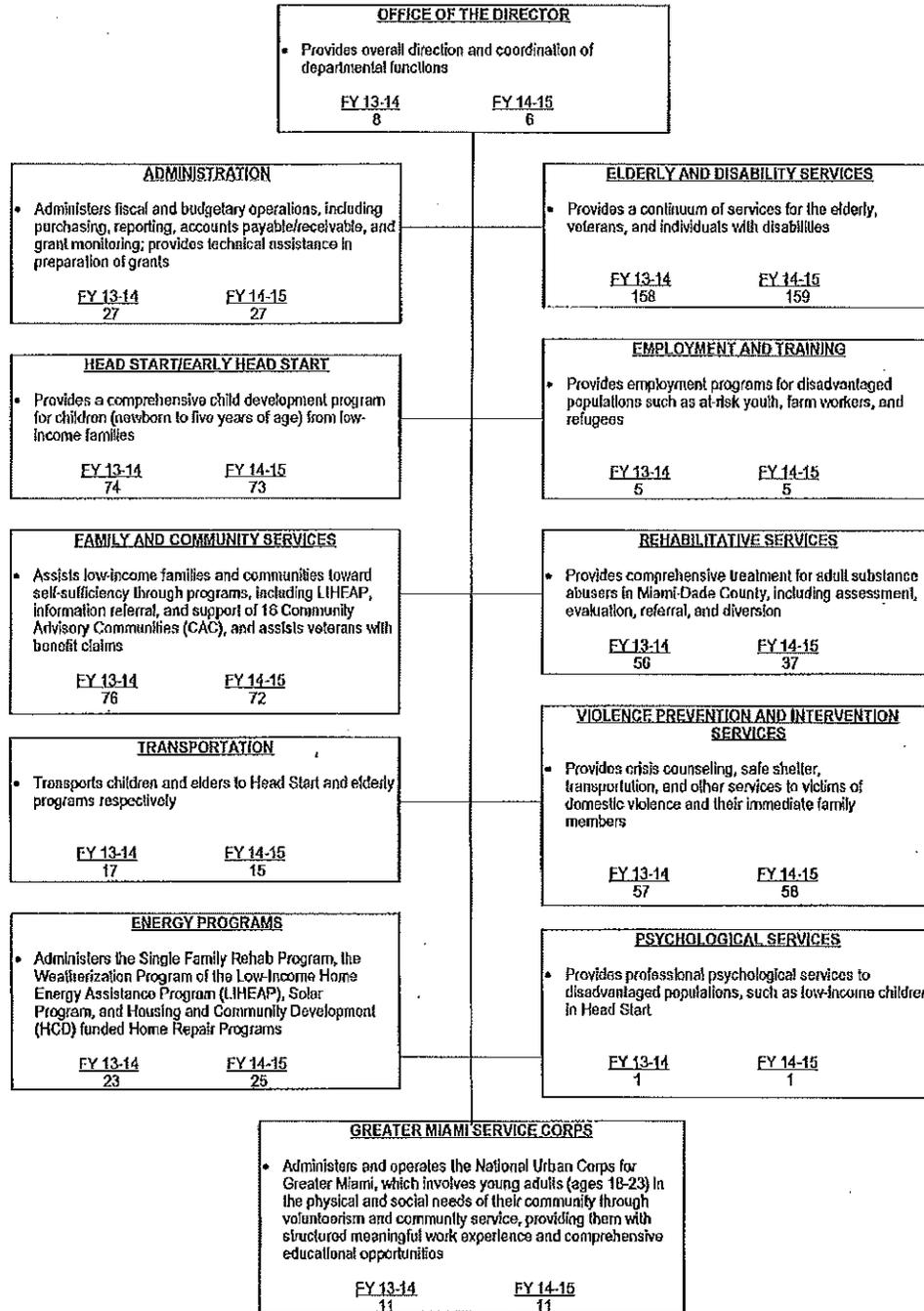
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- (5) Energy Services, including weatherization, beautification, hurricane shutter installation and home rehabilitation and repair for low-income residents, seniors and persons with disabilities.



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Table of Organization



The FY 2014-15 total number of full-time equivalent positions is 730



Strategic Alignment Summary

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

HH2-1 End Homelessness

- FCS – Community Resource Centers. A myriad of services are provided at CAHSD Community Resource Centers. Services are geared towards providing low-income individuals and families with opportunities to work towards economic and social self-sufficiency. Such services include employability skills training and job placement for targeted populations (including youth and adults), rent and mortgage assistance, utility, food and clothing assistance, family development programming and information and referral.
- FCS – Veteran Services. Through collaboration with the Office of Veterans Affairs, local veteran organizations and the U.S. Veterans Administration, CAHSD provides an array of services and referrals to homeless military veterans and their families. Services include access to transportation, nutritional assistance, employment services, access to health care and benefits assistance.
- Rehabilitative Services. Substance abuse treatment services are provided to adults who are homeless and suffer from drug addiction. Clients are assisted with developing and maintaining a pattern of sustained sobriety, as well as life skills integral to daily living and self-sufficiency to prevent homelessness. Services are provided in collaboration with the Homeless Trust.

HH2-2 Stabilize Home Occupancy

- Energy Services.
 - Comprehensive energy conservation programs are provided to low-income housing residents. These services increase the energy efficiency of the home and reduce energy consumption, allowing the homeowner greater opportunity to increase their savings. Programs include weatherization and the Residential Conservation Mitigation Program.
 - Comprehensive home rehabilitation services are provided to low-to-moderate income families, including seniors and persons with disabilities, resulting in safe, decent and sanitary living conditions. Home rehabilitations programs include beautification, State Housing Initiatives Program (SHIP) and the Surtax Single Family Residential program.
- FCS – Community Resource Centers. Families are assisted in maintaining their homes through the Low Income Home Energy Program (LIHEAP), which is emergency financial assistance to help clients pay-off outstanding electricity bills. CAHSD also works with clients through its Community Resource Centers to provide additional assistance for rent, mortgage and utilities.



HH2-3 Minimize Hunger for Miami-Dade County Residents

- Head Start/Early Head Start. Nutritious and varied daily breakfast, lunch and snacks for children ages 0-5 enrolled in Head Start and Early Head Start.
- FCS – Project FACE and Rising Stars. Nutritional snacks are provided to youth that participate in Project FACE (Family and Child Empowerment) and the Rising Stars after-school programs. These programs target elementary through high-school youth in after-school settings with enriching activities emphasizing literacy/academic support, physical activity/fitness, social skills development, nutrition and family involvement.
- EDS.
 - Breakfast, lunch and snacks for children and adults participating in summer programs targeted at individuals with disabilities,
 - Nutritional meals for the elderly through congregate meal sites, home-delivered meals, adult day care and senior centers. These services aid seniors and persons with disabilities in avoiding malnutrition and other health-related issues.
 - Additional evening and weekend meals for seniors and persons with disabilities who have been identified as being “high-risk” for malnutrition.

HH2-4 Reduce the Need for Institutionalization of the Elderly

- EDS. Case management services are designed to coordinate access to a continuum of support services to assist seniors and persons with disabilities in maintaining their self-sufficiency and independence. Support services include:
 - in-home care designed to assist seniors and individuals with disabilities with activities of daily living, such as eating, dressing, bathing and housekeeping and chore services;
 - respite care to seniors, reducing isolation and increasing their connection to the community;
 - respite services and support to family members and loved ones rendering constant care for frail, homebound elders;
 - companionship for frail and homebound seniors; and
 - mental health counseling.
- EDS – Adult Day Care/Senior Centers. Adult day services are provided through Adult Day Care Centers and Senior Centers to address health and social needs of seniors and young adults with disabilities. Participants receive assistance with daily living activities, a nutritious breakfast and lunch, transportation and respite for caregivers, and are actively engaged in social activities, self-care training activities, and health interventions and education.



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- EDS – Volunteer Programs. CAHSD offers meaningful volunteer opportunities for seniors to give back to their communities while enhancing their skills.
- Energy Services. Home repairs and rehabilitation are completed through CAHSD Energy Programs. These services improve the health and safety of seniors, as well as increases accessibility within the home for individuals with disabilities.

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

- FCS – Violence Prevention and Intervention.
 - Short-term and intermediate residential housing arrangements with supportive advocacy services are available to domestic violence survivors fleeing violent situations and seeking a safe haven from domestic violence.
 - Collaboration with thirty-eight (38) public and private entities co-located at the CAHSD Coordinated Victims Assistance Center (CVAC) to provide comprehensive services, such as: outreach, counseling and advocacy services to victims of violence and their dependents, including victims of domestic violence, sexual assault, dating violence and human trafficking. This one-stop model is client-focused and responsive to the unique needs of victims.
- Rehabilitative Services. Comprehensive substance abuse treatment and intervention services are provided to individuals who have a history of drug addiction, criminal justice involvement and homelessness, including central intake, residential treatment and mental health counseling services to individuals charged with a DUI.

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

- FCS – Community Resource Centers. Workforce development for low-income individual is provided through CAHSD Community Resource Centers. Staff work with clients to reduce social, educational and attitudinal barriers to obtaining or maintaining employment. Services include employability skills training, job referrals and job placement.
- FCS – Greater Miami Service Corps (GMSC). Out-of-school youth and young adults are provided with the skills and resources needed to obtain education and employment aspirations. GMSC participants engage in community service projects, high school/GED assistance, career exploration, counseling, life skills management, industry certifications, scholarships, internships and job and post-secondary education placement.
- FCS – Farmworker Career Development. Specialized career development and placement services are available to migrant and farmworker populations, such as education and employability skills assistance.



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- FCS – Youth Employment Services. Males between the ages of 18 and 25 residing in County Commission District 3 are provided with comprehensive employability skills training, including job search assistance and placement.

HH3-2 Ensure That All Children Are School Ready

- Head Start/Early Head Start (HS/EHS). Through the HS/EHS program, CAHSD:
 - Provides early, continuous, intensive and comprehensive child development and family support services to low income families enrolled in Early Head Start and Head Start;
 - Provides comprehensive services to children, birth to age five, through a fully delegated agency model and through partnerships with early childcare and education centers, which includes (1) eligibility determination, (2) resources and referrals for families – including pregnant women, (3) the provision of a research-based curriculum and on-going assessment, (4) screenings and inclusion services for children with special needs and (5) monitoring and technical assistance to delegate agencies and early childcare partners to ensure compliance with Head Start Performance Standards;
 - Prepares families to be the first teacher in their child's lives and their advocates as children transition from home to Early Head Start; from Early Head Start to Head Start; and from Head Start to elementary school;
 - Provides very young children with a language-rich, challenging and supportive environment to develop strong early literacy, early math, science, social skills and executive function skills (persistence, curiosity) that are necessary to succeed in school and life;
 - Ensures the provision of comprehensive health services – inclusive of immunizations and oral health care – to pregnant women, infants, toddlers and pre-school age children;
 - Ensures the provision of services that respect the importance of all aspects of school-readiness including social and emotional, linguistic, physical and cognitive development;
 - Provides mental health counseling to children and their families to enhance their socio-emotional development;
 - Recognizes and promotes culturally competent, responsive and sensitive approaches to cultural, linguistic, and socio-economic differences; and
 - Works closely with the public school district to ensure a seamless transition from Head Start to the elementary school to include the sharing of appropriate information, collaborating on a determination of best practices, and the sharing of child outcomes after entry into kindergarten.



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

- FCS – Community Resource Centers. Comprehensive case management services are provided through CAHSD Community Resource Centers, which are located in the heart of some of the most impoverished communities in Miami-Dade County. These centers are the point-of-entry for families as they move away from poverty and towards economic self-sufficiency. Individuals, families and communities are provided with support services designed to identify, remove and/or reduce social barriers to economic security and promote economic independence. Support services include employment preparation and training, rental/mortgage assistance, emergency assistance, utility assistance, immigration assistance, access to public benefits, tax preparation assistance, child youth development services, citizen participation and information and referrals.
- Department-Wide. CAHSD offers specialized services and programming to vulnerable populations including: low-income individuals and families; out-of-school youth; migrant and farmworkers; seniors; persons with disabilities; victims of violence; infants, toddlers and children; residents struggling with addiction; veterans; immigrants; and high-risk youth. Each program area practices an area-specific service delivery model that engages families and communities in the provision of comprehensive services responsive to the needs of each client.

Our Customer

Customer, customer groups, and market segments are identified and determined by local, state and federal mandates. Most of the funding received is targeted to providing services to low-income residents of the County. Customers are determined to be low-income by their status in relation to the U.S. Poverty guidelines that are published each year. The regulatory entities (funders) for CAHSD specifically regulate who will be served, what services will be provided to whom and the criteria for such services.

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

1. The Individualized Assessment. The CAHSD assessment process takes place at intake for all department services and programs. Clients are actively involved in developing their case plan, in which they define their needs, expectations and requirements for services.
2. Client Satisfaction Surveys. Through completion of the CAHSD Client Satisfaction Survey, clients are able to express their level of satisfaction with the services received, voice any additional needs or concerns and provide feedback as to the quality of service delivery. Surveys are collected throughout the year at all CAHSD program locations; analysis of survey results will be published in quarterly reports.



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3. Community Needs Assessment. CAHSD annually updates its comprehensive community needs assessments to capture unmet community needs, identify gaps in services and acquire more in-depth knowledge about the diverse communities it serves to provide responsive community-based programming and services.
4. Community Advisory Councils (CACs). CACs are designed to empower low-income residents to become involved in decision-making process of local government. Review of CAC minutes and CAC focus groups serve as a viable mechanism for identification community issues and concerns.
5. Community Surveys. CAHSD distributes surveys at various CAHSD program sites to learn more about the immediate needs and demographics of its clients.

The department uses the above referenced methods to better satisfy customer needs and to support better strategic planning. The data is collected and analyzed by identified staff and submitted to the Department Director and executive staff for review. The data collected is used to direct and prioritize services and make needed service adjustments or enhancements to current programs, as well as support the development of innovative programs.

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

KEY ISSUES

Key issues that may impact the implementation of the CAHSD business plan are as follows:

- Potential funding reduction: A majority of CAHSD programs and services are funded through state and federal grants and general funds. As resources become more scarce, CAHSD must be more efficient and take advantages of technology in order to enhance its high-quality services to underprivileged individuals, families and communities. Seeking grants from private foundations, as well as pursuing corporate sponsorships and donations to support current and developing programs is essential to the sustainability of CAHSD.
- Legislative challenges: Re-allocation of federal, state and local funds remains a challenge for the Department, resulting in the need to seek additional funding and/or sponsorships. To address legislative challenges, the public-private partnerships discussed above are a necessity, as is engaging the business community for financial support and volunteerism.



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- Staffing constraints: Staffing constraints caused by reduction in funding exacerbates the need for a cost-allocation system, in which CAHSD can effectively and efficiently utilize personnel resources.
- Waitlist: Many CAHSD programs have extensive waiting lists, especially in Energy and Elderly and Disability Services. CAHSD needs to identify additional resources to fill the demand for such services.
- Privatization: The trend of privatizing social services traditionally provided by government agencies poses a significant challenge to CAHSD. In effect, CAHSD must remain competitive through aggressive grant seeking, programmatic efficiencies, the implementation of evidence-based programs and robust data collection that demonstrated the impact and success of CAHSD as a service provider. CAHSD must attract and retain talent in order to ensure its status of a high-quality social service provider.
- Centralized, Comprehensive eligibility assessments: The development of a centralized, comprehensive eligibility assessment will streamline the intake process across the entire department, making CAHSD more efficient and improving services to clients as they can be assessed for all CAHSD services and programs and be referred accordingly.
- Maintenance of department accreditations: CAHSD and its programs are accredited by the Council of Accreditation (COA) and the American Psychological Association (APA). Maintenance of these accreditations is critical to the Department as it demonstrates to stakeholders, including clients, staff and funders, the use of best practices in social service delivery and that CAHSD programs are data-driven and client-centered.
- Fleet renovation: CAHSD continues to replace high mileage and aging vehicles, eliminating repair costs. New vehicles are equipped with low-floor, no-step entry, making it easier for children, seniors and persons with disabilities to enter and exits. This increases the ability of CAHSD to provide safe and convenient transportation for vulnerable population.
- Expansion of public-private partnerships: In order to fill in gaps in services and leverage available resources, CAHSD must partner with local non-profit, academic, business, governmental and quasi-governmental organizations. Partnerships can help remedy programmatic budget constraints and increase the capacity of CAHSD to provide services responsive to the needs of diverse communities throughout the County. In addition, CAHSD can assist partnering local, non-profit organizations build capacity through joint grant applications and training. Overall, partnerships will improve service delivery and expand program options for clients, allowing the Department to better meet client needs.



PRIORITY INITIATIVES

Administrative

- Performance Management (ongoing): CAHSD will implement a new performance management system, rooted in performance and quality improvement (PQI) principles. CAHSD staff will be held accountable for performance measures, which will be reviewed and discussed on a regular basis. This process will allow for the streamlining of department-wide data collection, outcome reporting and the development of corrective action plans.
- Marketing Plan (planned): In order to increase awareness of CAHSD services and programs, the Department will develop and implement a comprehensive marketing plan that encompasses all Department service areas. Through improved marketing efforts, CAHSD will increase its capacity to keep clients, funders and local elected officials abreast of Departmental accomplishment. This will enhance the public image of CAHSD, sharpening its competitive edge as it seeks new funding streams in the face of privatization.
- Facilities (ongoing):
 - CAHSD will continue to upgrade Community Resource Centers throughout the County to make them more inviting and appealing to clients and potential community partners.
 - CAHSD will continue to identify potential community-based organizations to lease space at the Community Resource Centers. Tenants will be selected based on the needs of the local community, addressing current gaps in services and providing clients with services responsive to their needs.
- Transportation (planned): The CAHSD Transportation Unit will increase its transportation for seniors, persons with disabilities and children. The Unit has developed a cost-saving strategy to provide more clients with transportation.
- Information Technology (ongoing):
 - Increase the efficiency and effectiveness of the CAHSD Social Services Integrated System (SSIS). WebSS, a web-based application/eligibility assessment accessible to all citizens and staff that will integrate with CAHSD SSIS, will revamp the Service Point software, adding the eligibility module to provide an improved intake process department-wide.
 - Implement improved training database to track employee credentials and training participation. This database will assist the Personnel Unit in identifying professional development opportunities for staff.



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- Information Technology (planned): Establish protocols that will govern data entry, data quality control and data maintenance, increasing the credibility and integrity of information. Policies and procedures will improve the quality of programmatic data, enhancing strategic planning and program management.
- Staff training (ongoing): CAHSD will continue to encourage staff at all levels to participate in professional development opportunities.

Programmatic

- CAHSD will identify training opportunities for the Community Action Agency (CAA) Board, Community Advisory Committees (CACs) and the HS/EHS parent committees and policy council to increase advocacy and community engagement among low-income populations.
- CAHSD will develop and implement out-of-school/after-school programs children and youth at its Community Resource Centers, including the expansion of early learning programs for current and former HS/EHS children and their families.
- CAHSD will enhance its employability skills training services for unemployed and underemployed clients (adult and youth) currently offered at Community Resource Centers to assist clients in developing tangible skills, reduce attitudinal barriers regarding employment and connect clients to open positions at CAHSD and in the County. CAHSD will engage to local workforce to identify industry trends and skill sets that are desired and required for employment.
- CAHSD will develop and implement an improved community and family engagement plan utilizing evidence-based strategies.
- CAHSD will enhance services provided to Veterans residing in Miami-Dade County.
- CAHSD will utilize results from its Community Needs Assessment for strategic planning and to identify additional opportunities for program development.

FUTURE OUTLOOK

As poverty in Miami-Dade County continues to increase, the need for responsive and innovative social services remains critical. Recent data indicates that 19.9% of individuals and 16.4% of all families residing in Miami-Dade County live below the poverty level. Furthermore, nearly 60% of all households are financially vulnerable, or "liquid asset poor," meaning that these households do not have enough savings to live above the poverty line for 3 months should they face a financial crisis, such as a medical emergency or job loss. Of individuals living above the poverty level, 25.6% are considered to be "asset poor," meaning that they do not have enough net worth to remain living above the poverty level for three months. This group of heavily cost-burdened individuals and families may be at-risk of entering poverty in the near future, calling for additional support services tailored to their

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needs.

The economic insecurity of Miami-Dade households poses a significant challenge for the health and well-being of the County. Continued advocacy for legislation, funding and programs that support economic development and growth, as well as additional support services to assist families who suffer the consequences of poverty, is essential for the Department as it strives to develop and implement programs that will positively impact families, individuals and communities on their path to economic security.

In the underprivileged communities throughout the County where there are high concentrations of minority populations, poverty rates are significantly higher. It is important for the Department to learn more about these communities, as well as other pockets of poverty throughout the County, through community needs assessments and address the factors that contribute to or exacerbate poverty in those areas, such as low educational attainment, unemployment, low income, crime, behavioral and physical health issues and family composition. CAHSD must continue to develop effective strategies to engage communities to address barriers to accessing services, such as language, transportation, social isolation and attitudinal barriers, to effectively assist those in need.

Sustainability for existing CAHSD programs remains a priority, as is the development and implementation of innovative and responsive programs and services, reflective and inclusive of evidence-based practices and strategies, especially for children and youth. To this end, CAHSD must continue to seek alternate funding streams and develop strategic partnerships with other private and public agencies. Additionally, CAHSD needs to develop a centralized intake and eligibility process so that all client needs can be addressed at the time of entry. This will benefit clients, as they do not have to go through multiple points of entry to receive needed services. This will also benefit CAHSD by making the Department more efficient, allowing it to better track client needs, received services and outcomes, as well as better tracking of referrals made to partnering community-based organizations.

The trend of privatization moves social service delivery out of government into the hands of community-based organizations, and as resources for social services become scarce, CAHSD faces increasing competition from these entities. Nevertheless, local community residents fully expect that the County will respond to their needs. CAHSD must continue to form strategic partnerships with private social service providers, other governmental and quasi-governmental entities, the faith-based community and funders of social services throughout the County in order to ensure all resident needs are met.

