


CAHSD NEW FISCAL YEAR 2019

Owner: Davis-Raiford, Lucia; Holder, Annika (CAHSD); Najarro, Salvador (CAHSD)
Department: CAHS

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Financial	Meet Budget Targets (CAHS)	Expen: Total (CAHS)	'20 FQ2	\$37,389K	\$35,551K		\$69,575K	\$71,102K	
		Revenue: Total (CAHS)	'20 FQ2	\$31,663K	\$35,551K		\$37,525K	\$71,102K	
		Positions: Full-Time Filled (CAHS)	'20 FQ2	465	537		930	537	
HH2-2 Stabilize Home Occupancy	Provide home improvement and home safety upgrades for low-to-moderate income homeowners.	Number of homeowners provided with services to improve home safety and quality of life in their homes.	May '20	0	6		50	48	
		Number of homeowners provided with services to mitigate storm damage through the installation of storm shutters.	May '20	0	6		11	48	
	Provide prevention and intervention services to low-income residents to prevent eviction or utility shut-off.	Number of income-eligible residents who received financial assistance with rent/mortgage or utilities payment.	Apr '20	11	1,536		273	10,752	
		Dollar amount of financial assistance disbursed to assist with rent/mortgage or utilities payments.	May '20	19,710	586,470		328,562	4,691,760	
HH2-3 Minimize Hunger for Miami-Dade County Residents	Provide free meals to eligible children, seniors and low-income residents.	Number of meals/food packages provided to children, seniors and families through annual events and programs.	2018 FY	495,902	458,261		495,902	458,261	
		Number of meals/units, food packages and vouchers provided to seniors, children and eligible residents participating in ongoing CAHSD programs.	May '20	116,260	367,262		3,050,350	2,938,096	
	Provide nutritional counseling to children and seniors.	Number of nutritional counseling sessions offered to children, families and seniors.	May '20	67	n/a		4,106	n/a	
HH2-4 Reduce the Need for Institutionalization of the Elderly	Provide socialization opportunities for seniors and adults with disabilities to help them remain active in their communities.	Number of volunteer hours served by seniors.	May '20	29,351	23,966		189,462	191,728	
		Number of seniors/adults with disabilities participated in congregate day programs.	'20 FQ2	188	n/a		n/a	n/a	
	Provide comprehensive home care and related services to seniors and adults with	Number of homebound seniors/adults with disabilities provided with home care services.	'20 FQ2	418	320		n/a	n/a	

	disabilities to help clients remain in their homes.	Number of homebound seniors/adults with disabilities provided with meals.	'20 FQ2	39	n/a		n/a	n/a	
		Percent of homebound seniors/adults with disabilities served whose IADL/ADL assessment score improved or stayed the same.		n/a	n/a		n/a	n/a	
	Connect seniors and adults with disabilities to social services designed to improve their quality of life.	Number of telephone re-assurance calls made to seniors/adults with disabilities to prevent loneliness and isolation.	May '20	20,800	n/a		46,301	n/a	
		Number of seniors registered for emergency preparedness services.	May '20	2,514	n/a		18,346	n/a	
		Number of seniors/adults with disabilities assessed for services.	May '20	924	n/a		2,898	n/a	
HH2-5 Improve Access to Abuse Prevention, Intervention and Support Services	Provide outpatient drug treatment for individuals with substance use disorders.	Successful completion rate for outpatient treatment.		n/a	n/a		n/a	n/a	
		Number of clients received outpatient treatment.	Apr '20	31	n/a		n/a	n/a	
	Provide psychological services, including evaluation and therapy, for clients in need.	Number of individual, group and family therapy sessions facilitated for CAHSD program participants.	May '20	0	n/a		571	n/a	
		Number of psychological intakes, assessments and evaluations conducted for CAHSD program participants.	May '20	3	n/a		196	n/a	
	Provide access to coordinated services for victims of domestic violence, sexual assault and human trafficking.	Number of clients accessing services at the Coordinated Victims Assistance Center	'20 FQ2	1,040	700		2,089	1,400	
	Conduct training and educational workshops/presentations to increase public awareness of human trafficking.	Number of presentations/trainings conducted to increase awareness of domestic violence and human trafficking.	May '20	0	4		40	32	
		Number of residents reached through awareness presentations/trainings.	May '20	0	50		4,123	400	
	Provide residential treatment for individuals with substance use disorders.	Number of clients in residential programs obtained permanent housing.	Apr '20	5	37		168	259	
		Successful completion rate for residential treatment.		n/a	n/a		n/a	n/a	
		Number of clients received residential treatment for at least 1 night.	Apr '20	6	n/a		n/a	n/a	
		Average monthly occupancy rate for New Direction Residential Treatment Facility.		n/a	n/a		n/a	n/a	
	Provide safe housing options	Number of clients residing in transitional housing	May	156	n/a		n/a	n/a	

	for victims fleeing their homes.	at least one night.	'20							
		Number of clients residing in emergency housing at least one night.	May '20	49	n/a		n/a	n/a		
HH3-1 Ensure That All Individuals 18 and Older Are Work Ready	Connect residents to employment services, including on-the-job training and certification programs.	Number of young people participated in paid service learning opportunities.	Dec '18	61	n/a		n/a	n/a		
		Number of clients participated in on-the-job training, educational or certification programs.	'20 FQ2	145	n/a		n/a	n/a		
	Provide employability skills training to unemployed and underemployed residents.	Number of clients who secured employment as a result of CAHSD efforts - new	Apr '20	23	12		153	84		
		Number of residents participated in employability skills training workshops or one-on-one job coaching.	Jun '20	3	n/a		627	n/a		
HH3-2 Ensure That All Children Are School Ready	Provide opportunities for parents to be engaged in their children's education.	Number of volunteer hours provided by Head Start and Early Head Start parents/caregivers.	Apr '20	5,905	n/a		56,915	n/a		
	Provide early childhood education for low-income families to prepare children for kindergarten.	Percent of Head Start children who meet or exceed growth expectations in key developmental areas.			n/a	n/a		n/a	n/a	
		Number of children ages 0-3 enrolled in Early Head Start.	Apr '20	1,247	n/a		n/a	n/a		
		Percent of Early Head Start children who meet or exceed growth expectations in key developmental areas.			n/a	n/a		n/a	n/a	
		Number of children ages 3-5 enrolled in Head Start	'20 FQ2	20,186	n/a		20,202	6,818		
	Provide access to early childhood education for families with children with disabilities.	Percent of Head Start children enrolled diagnosed with a disability.	Apr '20	9	n/a		n/a	n/a		
		Percent of Early Head Start children enrolled diagnosed with a disability.	Apr '20	16	n/a		n/a	n/a		
HH3-4 Increase the Self-Sufficiency of Vulnerable Residents/Special Populations	Provide vulnerable residents and special populations access to social services.	Total number of visits to Community Resource Centers.	Apr '20	3,753	8,333		48,376	58,331		
		Total number of unduplicated residents accessing CAHSD services.			n/a	n/a		n/a	n/a	
	Assist low-income residents by providing support services, including education, employment, economic and housing assistance.	Number of clients who obtained a GED or professional credential/certification as a result of CAHSD efforts.	'20 FQ3	7	n/a		117	n/a		
		Number of clients who secured employment as a result of CAHSD efforts.	'20 FQ2	13	n/a		18	n/a		
		Number of residents provided with free tax			n/a	n/a		n/a	n/a	

		preparation assistance.						
		Number of scholarships awarded to college and college-bound students.		n/a	n/a		n/a	n/a
		Number of referrals made to assist residents in receiving wrap-around services.	May '20	1,715	n/a		295,982	n/a
		Dollar amount of tax benefits received by clients through VITA Program.		n/a	n/a		n/a	n/a
	Provide social services to Veterans residing in Miami-Dade County.	Number of Veterans and/or their dependents accessing CAHSD services.	May '20	293	n/a		4,193	n/a
		Number of Veterans and/or their dependents assisted with applying for VA benefits.	Apr '20	25	75		909	525

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