

**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   | <b>Meet Budget Targets (CAHS)</b>  | Expen: Total (CAHS)   | '20 FQ3 | \$31,660K | \$35,551K          |  | \$101,235K  | \$106,653K |  |
|   |  | Revenue: Total (CAHS)   | '20 FQ3 | \$27,964K | \$35,551K          |  | \$65,489K   | \$106,653K |  |
|   |  | Positions: Full-Time Filled (CAHS)  | '20 FQ3 | 472       | 537                |  | 1,402       | 1,611      |  |
| HH2-2 Stabilize Home Occupancy                                | <b>Provide home improvement and home safety upgrades for low-to-moderate income homeowners.</b>                                      | Number of homeowners provided with services to improve home safety and quality of life in their homes.  | Jul '20 | 0         | 6                  |  | 54          | 60         |  |
|   |  | Number of homeowners provided with services to mitigate storm damage through the installation of storm shutters.                                | Jul '20 | 6         | 6                  |  | 17          | 60         |  |
|   | <b>Provide prevention and intervention services to low-income residents to prevent eviction or utility shut-off.</b>                 | Number of income-eligible residents who received financial assistance with rent/mortgage or utilities payment.                                  | Jul '20 | 4         | 1,536              |  | 10,262      | 15,360     |  |
|   |  | Dollar amount of financial assistance disbursed to assist with rent/mortgage or utilities payments.   | Jul '20 | 12,735    | 586,470            |  | 5,161,701   | 5,864,700  |  |
| HH2-3 Minimize Hunger for Miami-Dade County Residents         | <b>Provide free meals to eligible children, seniors and low-income residents.</b>  | 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. | Jul '20 | 11,412    | 367,262            |  | 3,132,567   | 3,672,620  |  |
|   | <b>Provide nutritional counseling to children and seniors.</b>   | Number of nutritional counseling sessions offered to children, families and seniors.  | Jun '20 | 45        | n/a                |  | 4,213       | n/a        |  |
| HH2-4 Reduce the Need for Institutionalization of the Elderly | <b>Provide socialization opportunities for seniors and adults with disabilities to help them remain active in their communities.</b> | Number of volunteer hours served by seniors.  | May '20 | 29,351    | 23,966             |  | 189,462     | 191,728    |  |
|   |  | Number of seniors/adults with disabilities participated   | '20 FQ2 | 2,189     | 1,993              |  | n/a         | n/a        |  |

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|   |  | in congregate day programs.   |         |        |     |  |        |       |  |
|   | <b>Provide comprehensive home care and related services to seniors and adults with disabilities to help clients remain in their homes.</b> | Number of homebound seniors/adults with disabilities provided with home care services.                                    | '20 FQ2 | 418    | 320 |  | n/a    | n/a   |  |
|   |  | Number of homebound seniors/adults with disabilities provided with meals.   | '20 FQ2 | 516    | 439 |  | 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   |  |
|   | <b>Connect seniors and adults with disabilities to social services designed to improve their quality of life.</b>                          | Number of telephone re-assurance calls made to seniors/adults with disabilities to prevent loneliness and isolation.      | Jul '20 | 18,754 | n/a |  | 84,601 | n/a   |  |
|   |  | Number of seniors registered for emergency preparedness services.   | Jul '20 | 2,614  | n/a |  | 23,632 | n/a   |  |
|   |  | Number of seniors/adults with disabilities assessed for services.   | Jul '20 | 984    | n/a |  | 5,134  | n/a   |  |
| HH2-5 Improve Access to Abuse Prevention, Intervention and Support Services | <b>Provide outpatient drug treatment for individuals with substance use disorders.</b>   | Successful completion rate for outpatient treatment.  |         | n/a    | n/a |  | n/a    | n/a   |  |
|   |  | Number of clients received outpatient treatment.  | Jul '20 | 101    | 195 |  | n/a    | n/a   |  |
|   | <b>Provide psychological services, including evaluation and therapy, for clients in need.</b>  | Number of individual, group and family therapy sessions facilitated for CAHSD program participants.                       | Aug '20 | 36     | n/a |  | 1,161  | n/a   |  |
|   |  | Number of psychological intakes, assessments and evaluations conducted for CAHSD program participants.                    | Jun '20 | 2      | n/a |  | 198    | n/a   |  |
|   |  | Number of trainings and consultations provided to CAHSD clients and staff.  | Jun '20 | 88     | n/a |  | 443    | n/a   |  |
|   | <b>Provide access to coordinated services for victims of domestic violence, sexual assault and human trafficking.</b>                      | Number of clients accessing services at the Coordinated Victims Assistance Center   | '20 FQ3 | 1,928  | 700 |  | 4,104  | 2,100 |  |
|   | <b>Conduct training and educational workshops/presentations to increase public awareness of human trafficking.</b>                         | Number of presentations/trainings conducted to increase awareness of domestic violence and human trafficking.             | Aug '20 | 0      | 4   |  | 40     | 44    |  |
|   |  | Number of residents   | Aug     | 0      | 50  |  | 4,123  | 550   |  |

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|---|--|---|---------|--------|-------|-----|--------|-------|-----|
|   |  | reached through awareness presentations/trainings.  | '20     |        |       |     |        |       |     |
|   | <b>Provide residential treatment for individuals with substance use disorders.</b>                         | 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.                                  | Jul '20 | 43     | n/a   |     | n/a    | n/a   |     |
|   |  | Average monthly occupancy rate for New Direction Residential Treatment Facility.                        |         | n/a    | n/a   |     | n/a    | n/a   |     |
|   | <b>Provide safe housing options for victims fleeing their homes.</b>                                       | Number of clients residing in transitional housing at least one night.                                  | Jul '20 | 194    | 80    |     | n/a    | n/a   |     |
|   |  | Number of clients residing in emergency housing at least one night.                                     | Jul '20 | 62     | 275   |     | n/a    | n/a   |     |
| HH3-1 Ensure That All Individuals 18 and Older Are Work Ready | <b>Connect residents to employment services, including on-the-job training and certification programs.</b> | 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 FQ3 | 421    | n/a   |     | n/a    | n/a   |     |
|   | <b>Provide employability skills training to unemployed and underemployed residents.</b>                    | Number of clients who secured employment as a result of CAHSD efforts - new                             | Jun '20 | 43     | 12    |     | 385    | 108   |     |
|   |  | Number of residents participated in employability skills training workshops or one-on-one job coaching. | Jul '20 | 0      | n/a   |     | 668    | n/a   |     |
| HH3-2 Ensure That All Children Are School Ready               | <b>Provide opportunities for parents to be engaged in their children's education.</b>                      | Number of volunteer hours provided by Head Start and Early Head Start parents/caregivers.               | Aug '20 | 0      | n/a   |     | 59,979 | n/a   |     |
|   | <b>Provide early childhood education for low-income families to prepare children for kindergarten.</b>     | 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.   | Jun '20 | 1,256  | 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  | '20     | 15,276 | 6,818 |     | 18,560 | 6,818 |     |

|   |   |   |         |       |       |  |         |        |  |
|---|---|---|---------|-------|-------|--|---------|--------|--|
|   |   | ages 3-5 enrolled in Head Start   | FQ3     |       |       |  |         |        |  |
|   | <b>Provide access to early childhood education for families with children with disabilities.</b>                                    | Percent of Head Start children enrolled diagnosed with a disability.  | Aug '20 | 4     | n/a   |  | n/a     | n/a    |  |
|   |   | Percent of Early Head Start children enrolled diagnosed with a disability.                                  | Aug '20 | 8     | n/a   |  | n/a     | n/a    |  |
| HH3-4 Increase the Self-Sufficiency of Vulnerable Residents/Special Populations | <b>Provide vulnerable residents and special populations access to social services.</b>  | Total number of visits to Community Resource Centers.   | Jun '20 | 4,316 | 8,333 |  | 56,770  | 74,997 |  |
|   |   | Total number of unduplicated residents accessing CAHSD services.  |         | n/a   | n/a   |  | n/a     | n/a    |  |
|   | <b>Assist low-income residents by providing support services, including education, employment, economic and housing assistance.</b> | Number of clients who obtained a GED or professional credential/certification as a result of CAHSD efforts. | '20 FQ3 | 10    | n/a   |  | 120     | n/a    |  |
|   |   | Number of clients who secured employment as a result of CAHSD efforts.                                      | '20 FQ3 | 28    | n/a   |  | 96      | n/a    |  |
|   |   | Number of residents provided with free tax preparation assistance.  |         | n/a   | n/a   |  | n/a     | n/a    |  |
|   |   | 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.                             | Jul '20 | 463   | n/a   |  | 466,950 | n/a    |  |
|   |   | Dollar amount of tax benefits received by clients through VITA Program.                                     |         | n/a   | n/a   |  | n/a     | n/a    |  |
|   | <b>Provide social services to Veterans residing in Miami-Dade County.</b>   | Number of Veterans and/or their dependents accessing CAHSD services.  | Jul '20 | 0     | n/a   |  | 4,458   | n/a    |  |
|   |   | Number of Veterans and/or their dependents assisted with applying for VA benefits.                          |         | n/a   | n/a   |  | n/a     | n/a    |  |

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