

As Of <= 09/30/2020

Community Action and Human Services Department

This is the current departmental scorecard - CAHSD

Owner: Holder, Annika (CAHSD); Najarro, Salvador (CAHSD)
Department: CAHS

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal		
Customer	Provide outpatient drug treatment for individuals with substance use disorders.	Clients served through DATP	Sep '20	96	195		116	195		
	Provide socialization opportunities for seniors and adults with disabilities to help them remain active in their communities.	Number of volunteer hours served by seniors.	'20 FH2	185,100	143,796		328,232	287,592		
			'20 FQ4	102,943	71,898		328,232	287,592		
			2020 FY	328,232	287,592		328,232	287,592		
			Q3 '20	102,943	71,898		328,232	287,592		
			Sep '20	33,587	23,966		328,232	287,592		
		Number of seniors/adults with disabilities participated in congregate day programs.	'20 FQ4	2,482	1,993		n/a	n/a		
			2020 FY							
	Connect residents to employment services, including on-the-job training and certification programs.	Number of clients participated in on-the-job training educational or certification programs.	'20 FQ4	526	n/a		n/a	n/a		
	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		
			Jul '20	154,725	367,262		3,116,167	3,672,620		
	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.	Sep '20	344	n/a		60,323	n/a		
			2020 FY							
	Provide vulnerable residents and special populations access to social services.	Residents Accessing Services at neighborhood-based Community Enrichment Centers	Sep '20	5,326	8,333		71,760	99,996		
			Total number of unduplicated residents accessing CAHSD services.	'20 FH2	6,490	n/a		10,225	n/a	
				'20 FQ4	4,150	n/a		10,225	n/a	
				2020 FY	10,225	n/a		10,225	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.	'20 FH2	328	n/a		1,180	n/a		
			'20 FQ4	110	n/a		1,180	n/a		
			2020 FY	1,180	n/a		1,180	n/a		
			Q3 '20	110	n/a		1,180	n/a		
			Sep '20	19	n/a		1,180	n/a		
		Number of psychological intakes assessments and evaluations conducted for CAHSD program participants.	'20 FH2	n/a	n/a		n/a	n/a		
			'20 FQ4	n/a	n/a		n/a	n/a		
			2020 FY	n/a	n/a		n/a	n/a		
		Number of trainings and consultations provided to CAHSD clients and staff through Psychological Services	Sep '20	5	n/a		553	n/a		
			2020 FY							
	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.	'20 FH2	23	36		70	72		
			'20 FQ4	16	18		70	72		
			2020 FY	70	72		70	72		
			Q3 '20	16	18		70	72		
			Sep '20	6	6		70	72		
Assist low-income residents by providing support services, including education, employment, economic and housing assistance.	Number of clients who obtained a GED College Degree professional or educational credential/certification as a result of CAHSD efforts.	'20 FH2	10	n/a		120	n/a			
		2020 FY	120	n/a		120	n/a			
	Number of residents provided with free tax preparation assistance.	2020 FY	719	650		719	650			
		2020 FY	98	n/a		98	n/a			
	Number of referrals made to assist residents in receiving wrap-around services.	'20 FH2	589,121	n/a		812,165	n/a			
		'20 FQ4	344,695	n/a		812,165	n/a			
		2020 FY	812,165	n/a		812,165	n/a			
		Q3 '20	344,695	n/a		812,165	n/a			
Sep '20		128,096	n/a		812,165	n/a				
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.	'20 FH2	17,291	9,216		22,092	18,432			
		'20 FQ4	11,834	4,608		22,092	18,432			
		2020 FY	22,092	18,432		22,092	18,432			
		Q3 '20	11,834	4,608		22,092	18,432			
		Sep '20	3,604	1,536		22,092	18,432			

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Customer	Provide prevention and intervention services to low-income residents to prevent eviction or utility shut-off.	Dollar amount of financial assistance disbursed to assist with rent/mortgage or utilities payments.	'20 FH2	7,944,318	3,518,820	▲	10,150,577	7,037,640	▲
			'20 FQ4	5,001,611	1,759,410	▲	10,150,577	7,037,640	▲
			2020 FY	10,150,577	7,037,640	▲	10,150,577	7,037,640	▲
			Q3 '20	5,001,611	1,759,410	▲	10,150,577	7,037,640	▲
			Sep '20	1,641,392	586,470	▲	10,150,577	7,037,640	▲
	Provide access to coordinated services for victims of domestic violence, sexual assault and human trafficking.	Number of clients accessing Coordinated Services at a Non-residential Center	'20 FH2	3,031	1,400	▲	5,207	2,800	▲
			'20 FQ4	1,103	700	▲	5,207	2,800	▲
			2020 FY	5,207	2,800	▲	5,207	2,800	▲
	Provide comprehensive home care and related services to seniors and adults with disabilities to help clients remain in their homes.	Number of homebound seniors/adults with disabilities provided with home care services.	'20 FQ4	302	320	▼	n/a	n/a	
			'20 FQ4	81,898	439	▲	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	'20 FH2	236	60	▲	494	132	▲
			2020 FY	494	132	▲	494	132	▲
		Number of residents participated in employability skills training workshops or one-on-one job coaching.	'20 FH2	104	n/a		718	n/a	
			'20 FQ4	50	n/a		718	n/a	
			2020 FY	718	n/a		718	n/a	
			Q3 '20	50	n/a		718	n/a	
			Sep '20	27	n/a		718	n/a	
	Provide early childhood education for low-income families to prepare children for kindergarten.	Number of children ages 0-3 enrolled in Early Head Start.	Sep '20	1,292	n/a		n/a	n/a	
		Number of children ages 3-5 enrolled in Head Start	'20 FQ4	11,994	6,818	▲	16,919	6,818	▲
	Provide nutritional counseling to children and seniors.	Number of nutritional counseling sessions offered to children families and seniors.	'20 FH2	6,251	n/a		9,888	n/a	
			'20 FQ4	5,675	n/a		9,888	n/a	
			2020 FY	9,888	n/a		9,888	n/a	
			Q3 '20	5,675	n/a		9,888	n/a	
			Sep '20	5,441	n/a		9,888	n/a	
	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.	Sep '20	2	4	▲	42	48	▲
		Number of residents reached through awareness presentations/trainings.	Sep '20	107	50	▲	4,230	600	▲
	Provide residential treatment for individuals with substance use disorders.	Number of clients in residential programs obtained permanent housing.	Sep '20	7	37	▼	206	444	▼
		Individuals Admitted to community-based residential substance abuse treatment services	Sep '20	33	n/a		n/a	n/a	
	Provide access to early childhood education for families with children with disabilities.	Percent of Head Start children enrolled diagnosed with a disability.	Sep '20	5	n/a		n/a	n/a	
		Percent of Early Head Start children enrolled diagnosed with a disability.	Sep '20	9	n/a		n/a	n/a	
	Provide safe housing options for victims fleeing their homes.	Number of clients receiving services in transitional housing.	Sep '20	101	80	▲	n/a	n/a	
		Number of clients receiving services in emergency shelters.	Aug '20	79	275	▼	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.	Sep '20	23,156	n/a		133,178	n/a		
	Number of seniors received home safety improvement services.	Oct '19	n/a	n/a		n/a	n/a		
	Number of seniors registered for emergency preparedness services.	Sep '20	2,713	n/a		29,096	n/a		
	Number of seniors/adults with disabilities assessed for services.	Sep '20	784	n/a		6,943	n/a		
Financial	Meet Budget Targets (CAHS)	Expen: Total (CAHS)	'20 FH2	\$70,488K	\$71,659K	▲	\$140,063K	\$142,761K	▲
			'20 FQ4	\$38,828K	\$35,545K	▼	\$140,063K	\$142,761K	▲
			2020 FY	\$140,063K	\$142,761K	▲	\$140,063K	\$142,761K	▲
		Revenue: Total (CAHS)	'20 FH2	\$125,419K	\$71,096K	▼	\$162,944K	\$142,198K	▼
			'20 FQ4	\$97,455K	\$35,545K	▼	\$162,944K	\$142,198K	▼
			2020 FY	\$162,944K	\$142,198K	▼	\$162,944K	\$142,198K	▼
		Positions: Full-Time Filled (CAHS)	'20 FQ4	465	537	▲	1,867	2,148	▲

[Edit Scorecard](#)

[Back to Start](#)