

As Of <= 12/31/2020

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.	Successful Completion Rate - Outpatient Substance Abuse Treatment Program	Dec '20	75	60	▲ n/a	n/a	
		Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	'21 FQ1	1	80	▼ n/a	n/a	
		Clients served through DATP	Oct '20	86	100	▼ 86	100	▼
	Provide socialization opportunities for seniors and adults with disabilities to help them remain active in their communities.	Number of seniors/adults with disabilities participated in congregate day programs.	'20 FQ4	2,160	1,993	▲ n/a	n/a	
		Number of volunteer hours served by seniors.	'21 FQ1	84,026	82,140	▲ 84,026	82,140	▲
	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	
		Cost per youth provided education, training, and career services	2020 FY	5,750	n/a	5,750	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.	Dec '20	31,066	1,250	▲ 116,953	7,750	▲
		Number of meals/units food packages and vouchers provided to seniors children and eligible residents participating in ongoing CAHSD programs.	Dec '20	237,012	211,202	▲ 781,837	844,808	▼
	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.	Dec '20	6,840	0	▲ 12,705	0	▲
	Provide vulnerable residents and special populations access to social services.	Number of unduplicated elders and adults with disabilities provided with assistance in gaining access to a continuum of support services.	'21 FQ1	6,780	2,556	▲ 6,780	2,556	▲
		Residents Accessing Services at neighborhood-based Community Enrichment Centers	Dec '20	1,087	4,000	▼ 2,737	16,333	▼
	Provide psychological services, including evaluation and therapy, for clients in need.	Number of individual group and family therapy sessions facilitated for CAHSD program participants.	Dec '20	71	52	▲ 278	208	▲
		Number of psychological intakes assessments and evaluations conducted for CAHSD program participants	'21 FQ1	256	295	▼ 272	590	▼
		Number of trainings and consultations provided to CAHSD clients and staff through Psychological Services	Dec '20	11	15	▼ 59	60	▼
	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.	Dec '20	0	13	▼ 2	52	▼
	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.	'21 FQ1	54	65	▼ 54	65	▼
		Number of residents provided with free tax preparation assistance.	2020 FY	719	650	▲ 719	650	▲
		Number of scholarships awarded to college and college-bound students.	2020 FY	98	n/a	98	n/a	
		Number of referrals made to assist residents in receiving wrap-around services.	Dec '20	4,361	9,940	▼ 12,713	39,760	▼
		Dollar amount of tax benefits received by clients through VITA Program.	2019 FY	1,186,535	n/a	1,186,535	n/a	
		Number of unduplicated at-risk children served by Foster Grandparents.	Dec '20	8	154	▼ 24	462	▼
	Provide social services to Veterans residing in Miami-Dade County.	Number of Veterans and/or their dependents accessing CAHSD services.	Dec '20	209	472	▼ 638	1,888	▼
		Number of Veterans and/or their dependents assisted with applying for VA benefits.	Dec '20	90	75	▲ 381	225	▲
	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.	Dec '20	4,448	3,692	▲ 10,777	14,768	▲
		Dollar amount of financial assistance disbursed to assist with rent/mortgage or utilities payments.	Dec '20	2,533,371	1,398,600	▲ 6,804,714	5,594,400	▲
	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	'21 FQ1	303	1,170	▼ 303	1,170	▼
	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.	'21 FQ1	287	350	▼ n/a	n/a	
		Number of homebound seniors/adults with disabilities provided with meals.	'21 FQ1	1,208	631	▲ 1,208	631	▲
	Provide employability skills training to unemployed and underemployed residents.	Number of clients who secured employment as a result of CAHSD efforts	'21 FQ1	6	115	▼ 6	115	▼
		Number of residents participated in employability skills training workshops or one-on-one job coaching.	Dec '20	45	273	▼ 102	819	▼
		Number of young adults placed in unsubsidized employment and/or post-secondary education through GMSC	'21 FQ1	0	10	▼ 0	10	▼
		Farmworkers and migrants retained in employment for 90 days	'21 FQ1	7	13	▼ 7	13	▼
		Percent of Head Start children who meet or exceed growth expectations in key developmental areas.	2020 FY	1	80	▼ 1	80	▼
	Provide early childhood education for low-income families to prepare children for kindergarten.	Number of children ages 0-3 enrolled in Early Head Start.	Dec '20	1,297	1,238	▲ n/a	n/a	
		Number of children ages 3-5 enrolled in Head Start	Dec '20	5,491	6,310	▼ 16,988	18,930	▼
		Number of nutritional counseling sessions offered to children families and seniors.	Dec '20	1,014	84	▲ 2,189	252	▲
	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.	Dec '20	0	2	▼ 6	8	▼
		Number of residents reached through awareness presentations/trainings.	Dec '20	0	30	▼ 95	120	▼
	Provide residential treatment for individuals with substance use disorders.	Number of clients in residential programs obtained permanent housing.	Dec '20	10	15	▼ 36	45	▼
		Individuals Admitted to community-based residential substance abuse treatment services	Dec '20	56	70	▼ 160	210	▼
		Average monthly occupancy rate for New Direction	Dec	0	60	▼ n/a	n/a	

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Customer	Provide residential treatment for individuals with substance use disorders.	Residential Treatment Facility.	'20						
		Successful completion rate for residential treatment	Dec '20	67	60		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.	Dec '20	0	10		n/a	n/a	
		Percent of Early Head Start children enrolled diagnosed with a disability.	Dec '20	0	10		n/a	n/a	
	Provide safe housing options for victims fleeing their homes.	Number of clients receiving services in transitional housing.	Dec '20	137	173		562	692	
		Number of clients receiving services in emergency shelters.	Sep '20	102	275		1,318	3,300	
	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.	Dec '20	9,675	11,100		26,961	33,300	
		Number of seniors received home safety improvement services.	Dec '20	0	2		1	8	
		Number of seniors registered for emergency preparedness services.	Dec '20	2,300	2,424		6,823	7,272	
		Number of seniors/adults with disabilities assessed for services.	Dec '20	45	580		111	1,740	
		Number of one-way trips provided to eligible clients	Dec '20	3,477	3,000		13,068	12,000	
Financial	Meet Budget Targets (CAHS)	Expen: Total (CAHS)	'21 FQ1	\$34,030K	\$37,270K		\$34,030K	\$37,270K	
		Revenue: Total (CAHS)	'21 FQ1	\$16,086K	\$37,270K		\$16,086K	\$37,270K	
		Positions: Full-Time Filled (CAHS)	'21 FQ1	466	568		466	568	

[Back to Start](#)