
















As Of <= 03/31/2021

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 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.	Mar '21	3	13		10	78	
		Number of income-eligible residents who received financial assistance with rent/mortgage or utilities payment.	Mar '21	2,477	3,692		20,269	22,152	
	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.	Mar '21	1,337,902	1,398,600		11,780,240	8,391,600	
		Number of meals/food packages provided to children seniors and families through annual events and programs.	Mar '21	41,707	1,250		228,228	11,500	
	Provide free meals to eligible children, seniors and low-income residents.	Number of meals/units food packages and vouchers provided to seniors children and eligible residents participating in ongoing CAHSD programs.	Mar '21	292,944	211,202		1,627,366	1,267,212	
		Number of nutritional counseling sessions offered to children families and seniors.	Mar '21	536	84		4,869	504	
	Provide nutritional counseling to children and seniors.	Number of homebound seniors/adults with disabilities provided with home care services.	'21 FQ2	254	350		541	700	
		Number of homebound seniors/adults with disabilities provided with meals.	'21 FQ2	1,031	631		2,239	1,262	
	Provide comprehensive home care and related services to seniors and adults with disabilities to help clients remain in their homes.	Number of seniors/adults with disabilities participated in congregate day programs.	'21 FQ2	1,278	1,870		2,761	3,740	
		Number of volunteer hours served by seniors.	'21 FQ2	64,080	82,140		148,106	164,280	
	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.	Mar '21	4,512	11,100		39,217	66,600	

		Number of seniors received home safety improvement services.	Mar '21	0	2		1	12	
		Number of seniors registered for emergency preparedness services.	Mar '21	2,850	2,424		15,458	14,544	
		Number of seniors/adults with disabilities assessed for services.	Mar '21	341	580		1,059	3,480	
		Number of one-way trips provided to eligible clients	Mar '21	1,783	3,000		17,107	18,000	
	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 FQ2	506	1,170		809	2,340	
	Provide safe housing options for victims fleeing their homes.	Number of clients receiving services in transitional housing.	Jan '21	181	173		751	692	
		Number of clients receiving services in emergency shelters.	Jan '21	122	184		501	736	
	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.	Mar '21	0	2		7	12	
		Number of residents reached through awareness presentations/trainings.	Mar '21	0	30		235	180	
	Provide outpatient drug treatment for individuals with substance use disorders.	Successful Completion Rate - Outpatient Substance Abuse Treatment Program	Mar '21	91	60		n/a	n/a	
		Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	'21 FQ2	98	80		97	80	
		Clients served through DATP	Dec '20	90	100		264	300	
	Provide residential treatment for individuals with substance use disorders.	Number of clients in residential programs obtained permanent housing.	Mar '21	10	15		74	90	
		Individuals Admitted to community-based residential substance abuse treatment services	Mar '21	62	70		341	420	
		Average monthly occupancy rate for New Direction Residential Treatment Facility.	Mar '21	49	60		n/a	n/a	
		Successful completion rate for residential treatment	Mar '21	76	60		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.	Mar '21	106	52		448	312	

		Number of psychological intakes assessments and evaluations conducted for CAHSD program participants	'21 FQ2	286	295		542	590	
		Number of trainings and consultations provided to CAHSD clients and staff through Psychological Services	Mar '21	24	15		106	90	
Provide employability skills training to unemployed and underemployed residents.		Number of clients who secured employment as a result of CAHSD efforts	'21 FQ2	26	115		38	230	
		Number of residents participated in employability skills training workshops or one-on-one job coaching.	Mar '21	57	273		386	1,638	
		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 FQ2	17	13		24	26	
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.	'21 FQ1	468	42		n/a	n/a	
		Cost per youth provided education, training, and career services	2020 FY	5,750	n/a		5,750	n/a	
Provide early childhood education for low-income families to prepare children for kindergarten.		Average number of children ages 3-5 enrolled in Head Start per Month	Mar '21	5,346	n/a		5,346	n/a	
		Percent of Head Start children who meet or exceed growth expectations in key developmental areas.	2020 FY	1	80		1	80	
		Average number of children ages 0-3 enrolled in Early Head Start per Month	Mar '21	1,208	n/a		1,208	n/a	
		Number of children ages 0-3 enrolled in Early Head Start.	Mar '21	1,326	1,238		n/a	n/a	
		Number of children ages 3-5 enrolled in Head Start	Mar '21	5,648	6,310		33,784	37,860	
Provide access to early childhood education for families with children with disabilities.		Percent of Head Start children enrolled diagnosed with a disability.	Mar '21	0	10		n/a	n/a	
		Percent of Early Head Start children enrolled diagnosed with a disability.	Mar '21	0	10		n/a	n/a	
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.	Mar '21	9,272	0		37,336	0	
Assist low-income residents by providing		Number of clients who obtained a GED College	'21 FQ2	0	65		54	130	

	support services, including education, employment, economic and housing assistance.	Degree professional or educational credential/certification as a result of CAHSD efforts.							
		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.	Mar '21	5,546	9,940		31,963	59,640	
		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.	Mar '21	142	154		322	924	
	Provide social services to Veterans residing in Miami-Dade County.	Number of Veterans and/or their dependents accessing CAHSD services.	Mar '21	428	472		1,933	2,832	
		Number of Veterans and/or their dependents assisted with applying for VA benefits.	Mar '21	171	75		741	450	
	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 FQ2	1,568	2,556		8,348	5,112	
		Residents Accessing Services at neighborhood-based Community Enrichment Centers	Mar '21	5,231	4,000		20,400	28,333	
Financial	Meet Budget Targets (CAHS)	Expen: Total (CAHS)	'21 FQ2	\$58,697K	\$27,270K		\$92,727K	\$64,540K	
		Revenue: Total (CAHS)	'21 FQ2	\$26,295K	\$37,270K		\$42,381K	\$74,540K	
		Positions: Full-Time Filled (CAHS)	'21 FQ1	466	568		466	568	