

As Of &lt;= 06/30/2021

**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.	Jun '21	5	13		21	143	
		Number of income-eligible residents who received financial assistance with rent/mortgage or utilities payment.	Jun '21	2,103	3,692		31,317	40,612	
		Dollar amount of financial assistance disbursed to assist with rent/mortgage or utilities payments.	Jun '21	1,113,506	1,398,600		17,724,625	15,384,600	
	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.	May '21	40,397	1,250		318,733	14,000	
		Number of meals/units food packages and vouchers provided to seniors children and eligible residents participating in ongoing CAHSD programs.	Apr '21	365,693	211,202		2,005,492	1,478,414	
	Provide nutritional counseling to children and seniors.	Number of nutritional counseling sessions offered to children families and seniors.	May '21	474	84		5,620	672	
	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 FQ3	259	350		800	1,050	
		Number of homebound seniors/adults with disabilities provided with meals.	'21 FQ3	1,029	631		3,268	1,893	
	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.	'21 FQ3	1,586	1,870		4,347	5,610	
		Number of volunteer hours served by seniors.	'21 FQ3	113,303	82,140		261,409	246,420	
	Connect seniors and adults with disabilities to social services designed	Number of telephone re-assurance calls made to seniors/adults with	Jun '21	3,106	11,100		57,661	111,000	

	<b>to improve their quality of life.</b>	disabilities to prevent loneliness and isolation.							
		Number of seniors received home safety improvement services.	Jun '21	0	2		1	22	
		Number of seniors registered for emergency preparedness services.	Jun '21	719	2,424		22,197	24,240	
		Number of seniors/adults with disabilities assessed for services.	Jun '21	780	580		4,420	5,800	
		Number of one-way trips provided to eligible clients	Jun '21	1,186	3,000		26,571	33,000	
	<b>Provide access to coordinated services for victims of domestic violence, sexual assault and human trafficking.</b>	Number of clients accessing Coordinated Services at a Non-residential Center	'21 FQ3	1,245	1,170		2,054	3,510	
	<b>Provide safe housing options for victims fleeing their homes.</b>	Number of clients receiving services in transitional housing.	Jun '21	192	173		2,010	1,903	
		Number of clients receiving services in emergency shelters.	Jun '21	161	184		1,548	2,024	
	<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.	Jun '21	2	2		15	22	
		Number of residents reached through awareness presentations/trainings.	Jun '21	179	30		527	330	
	<b>Provide outpatient drug treatment for individuals with substance use disorders.</b>	Successful Completion Rate - Outpatient Substance Abuse Treatment Program	Jun '21	60	60		73	60	
		Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	'21 FQ3	97	80		98	80	
		Clients served through DATP	Jun '21	97	100		1,067	1,100	
	<b>Provide residential treatment for individuals with substance use disorders.</b>	Number of clients in residential programs obtained permanent housing.	Jun '21	17	15		172	165	
		Individuals Admitted to community-based residential substance abuse treatment services	May '21	72	70		477	560	
		Average monthly occupancy rate for New Direction Residential Treatment Facility.	Jun '21	46.79%	60.00%		45.59%	60.00%	
		Successful completion rate for residential treatment	Apr '21	71	60		73	60	
	<b>Provide psychological services, including</b>	Number of individual group and family therapy	Jun '21	104	52		882	520	

	<b>evaluation and therapy, for clients in need.</b>	sessions facilitated for CAHSD program participants.							
		Number of psychological intakes assessments and evaluations conducted for CAHSD program participants	'21 FQ3	77	295		619	885	
		Number of trainings and consultations provided to CAHSD clients and staff through Psychological Services	Jun '21	12	15		217	165	
	<b>Provide employability skills training to unemployed and underemployed residents.</b>	Number of clients who secured employment as a result of CAHSD efforts	'21 FQ3	34	115		72	345	
		Number of residents participated in employability skills training workshops or one-on-one job coaching.	May '21	80	273		815	2,184	
		Number of young adults placed in unsubsidized employment and/or post-secondary education through GMSC	'21 FQ3	14	10		38	30	
		Farmworkers and migrants retained in employment for 90 days	'21 FQ3	39	13		63	39	
	<b>Connect residents to employment services, including on-the-job training and certification programs.</b>	Number of clients participated in on-the-job training educational or certification programs.	'21 FQ3	187	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	
	<b>Provide early childhood education for low-income families to prepare children for kindergarten.</b>	Average number of children ages 3-5 enrolled in Head Start per Month	Jun '21	5,305	n/a		4,404	n/a	
		Percent of Head Start children who meet or exceed growth expectations in key developmental areas.	2020 FY	75.00%	80.00%		75.00%	80.00%	
		Average number of children ages 0-3 enrolled in Early Head Start per Month	Jun '21	1,225	n/a		7,130	n/a	
		Number of children ages 0-3 enrolled in Early Head Start.	Jun '21	1,280	1,238		n/a	n/a	
		Number of children ages 3-5 enrolled in Head Start	Jun '21	6,796	6,310		62,265	69,410	
	<b>Provide access to early childhood education for families with children with disabilities.</b>	Percent of Head Start children enrolled diagnosed with a disability.	Jun '21	8.59%	10.00%		6.77%	10.00%	
		Percent of Early Head Start children enrolled diagnosed with a disability.	Jun '21	18	10		13	10	

	<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.	Jun '21	4,950	0		54,342	0	
	<b>Assist low-income residents by providing support services, including education, employment, economic and housing assistance.</b>	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.	May '21	2,389	9,940		38,782	79,520	
		Dollar amount of tax benefits received by clients through VITA Program.	2020 FY	1,186,535	n/a		1,186,535	n/a	
		Number of unduplicated at-risk children served by Foster Grandparents.	Jun '21	142	154		884	1,540	
	<b>Provide social services to Veterans residing in Miami-Dade County.</b>	Number of Veterans and/or their dependents accessing CAHSD services.	Jun '21	68	472		2,893	4,720	
		Number of Veterans and/or their dependents assisted with applying for VA benefits.	Jun '21	121	75		1,444	825	
	<b>Provide vulnerable residents and special populations access to social services.</b>	Number of unduplicated elders and adults with disabilities provided with assistance in gaining access to a continuum of support services.	'21 FQ3	1,255	2,556		9,603	7,668	
		Residents Accessing Services at neighborhood-based Community Enrichment Centers	Jun '21	3,965	4,000		40,622	48,333	
<b>Financial</b>	<b>Meet Budget Targets (CAHS)</b>	Expen: Total (CAHS)	'21 FQ3	\$34,061K	\$37,270K		\$126,788K	\$101,810K	
		Revenue: Total (CAHS)	'21 FQ3	\$19,504K	\$37,270K		\$61,885K	\$111,810K	
		Positions: Full-Time Filled (CAHS)	'21 FQ3	456	568		1,422	1,704	

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