

As Of <= 10/01/2021

Community Action and Human Services Department

This is the current departmental scorecard - CAHSD

Owner:
Grice, Sonia
J. ; 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.	Sep '21	▼	1	12	22	144	▼
		Number of income-eligible residents who received financial assistance with rent/mortgage or utilities payment.	Sep '21	■	3,277	3,692	34,594	44,304	▼
		Dollar amount of financial assistance disbursed to assist with rent/mortgage or utilities payments.	Sep '21	▲	1,623,899	1,398,600	19,348,524	16,783,200	▲
	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.	Sep '21	▲	1,400	1,250	952,543	139,000	▲
		Number of meals/units food packages and vouchers provided to seniors children and eligible residents participating in ongoing CAHSD programs.	Sep '21	▲	354,650	211,202	3,309,624	2,534,424	▲
	Provide nutritional counseling to children and seniors.	Number of nutritional counseling sessions offered to children families and seniors.	Sep '21	▲	618	84	6,562	1,008	▲
	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 FQ4	▼	260	350	265	350	▼
		Number of homebound seniors/adults with disabilities provided with meals.	'21 FQ4	▲	919	631	1,047	631	▲
	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 FQ4	▼	1,791	1,870	6,138	7,480	▼
		Number of volunteer hours served by seniors.	'21 FQ4	▼	42,773	82,140	304,182	328,560	▼
	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 '21	▼	2,647	11,100	63,595	133,200	▼

		Number of seniors received home safety improvement services.	Sep '21		0	2	1	24	
		Number of seniors registered for emergency preparedness services.	Sep '21		113	2,424	22,310	29,088	
		Number of seniors/adults with disabilities assessed for services.	Sep '21		43	580	4,491	6,960	
		Number of one-way trips provided to eligible clients	Sep '21		2,160	3,000	28,731	36,000	
	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 FQ4		1,172	1,170	3,226	4,680	
	Provide safe housing options for victims fleeing their homes.	Number of clients receiving services in transitional housing.	Sep '21		187	173	2,197	2,076	
		Number of clients receiving services in emergency shelters.	Sep '21		176	136	1,724	1,632	
	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 '21		3	2	18	24	
		Number of residents reached through awareness presentations/trainings.	Sep '21		198	30	725	360	
	Provide outpatient drug treatment for individuals with substance use disorders.	Successful Completion Rate - Outpatient Substance Abuse Treatment Program	Sep '21		60	60	73	60	
		Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	'21 FQ4		98	80	98	80	
		Clients served through DATP	Sep '21		120	100	99	100	
	Provide residential treatment for individuals with substance use disorders.	Number of clients in residential programs obtained permanent housing.	Sep '21		18	15	190	180	
		Individuals Admitted to community-based residential substance abuse treatment services	Sep '21		53	70	62	70	
		Average monthly occupancy rate for New Direction Residential Treatment Facility.	Sep '21		41.86%	60.00%	45.31%	60.00%	
		Successful completion rate for residential treatment	Sep '21		91	60	73	60	
	Provide psychological services, including evaluation and therapy, for clients in need.	Number of individual group and family therapy sessions facilitated for	Sep '21		0	52	929	624	

		CAHSD program participants.							
		Number of psychological intakes assessments and evaluations conducted for CAHSD program participants	'21 FQ4		103	295	900	1,180	
		Number of trainings and consultations provided to CAHSD clients and staff through Psychological Services	Sep '21		8	15	225	180	
	Provide employability skills training to unemployed and underemployed residents.	Number of clients who secured employment as a result of CAHSD efforts	'21 FQ4		191	115	263	460	
		Number of residents participated in employability skills training workshops or one-on-one job coaching.	Sep '21		276	271	1,928	3,252	
		Number of young adults placed in unsubsidized employment and/or post-secondary education through GMSC	2021 FY		56	n/a	56	n/a	
		Farmworkers and migrants retained in employment for 90 days	'21 FQ4		21	13	84	52	
	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 FQ4		255	n/a	n/a	n/a	
		Cost per youth provided education, training, and career services	2021 FY		9,200	5,750	9,200	5,750	
	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	Sep '21		4,940	n/a	4,480	n/a	
		Percent of Head Start children who meet or exceed growth expectations in key developmental areas.	2021 FY		92.27%	80.00%	n/a	n/a	
		Average number of children ages 0-3 enrolled in Early Head Start per Month	Sep '21		1,176	n/a	1,187	n/a	
		Number of children ages 0-3 enrolled in Early Head Start.	Sep '21		1,309	1,238	1,398	1,238	
		Percent of Early Head Start children who meet or exceed growth expectations in key developmental areas.	2021 FY		95	80	n/a	n/a	
		Number of children ages 3-5 enrolled in Head Start	Sep '21		5,742	6,310	5,667	6,310	
		Percent of Head Start children enrolled diagnosed with a disability.	Sep '21		4.06%	10.00%	6.54%	10.00%	
	Provide access to early childhood education for families with children with disabilities.								

		Percent of Early Head Start children enrolled diagnosed with a disability.	Sep '21		9	10	13	10	
	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 '21		6,838	0	61,180	0	
	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 FQ4		47	65	106	260	
		Number of residents provided with free tax preparation assistance.	2021 FY		1,436	750	1,436	750	
		Number of scholarships awarded to college and college-bound students.	2021 FY		39	46	39	46	
		Number of referrals made to assist residents in receiving wrap-around services.	Sep '21		3,367	9,940	49,836	119,280	
		Dollar amount of tax benefits received by clients through VITA Program.	2021 FY		2,315,037	1,300,000	2,315,037	1,300,000	
		Number of unduplicated at-risk children served by Foster Grandparents.	Sep '21		138	154	97	154	
	Provide social services to Veterans residing in Miami-Dade County.	Number of Veterans and/or their dependents accessing CAHSD services.	Sep '21		108	472	3,004	5,664	
		Number of Veterans and/or their dependents assisted with applying for VA benefits.	Sep '21		135	75	1,579	900	
	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 FQ4		2,975	2,556	12,578	10,224	
		Residents Accessing Services at neighborhood-based Community Enrichment Centers	Sep '21		3,971	4,000	44,593	52,333	
Financial	Meet Budget Targets (CAHS)	Expen: Total (CAHS)	'21 FQ4		\$1,671K	\$37,268K	\$128,459K	\$139,078K	
		Revenue: Total (CAHS)	'21 FQ4		\$94,672K	\$37,268K	\$156,557K	\$149,078K	
		Positions: Full-Time Filled (CAHS)	'21 FQ4		495	568	1,917	2,272	