

As Of <= 12/31/2024

Community Action and Human Services Department

This is the current departmental scorecard - CAHSD

Owner: Grice, Sonia (CAHSD)

Department: Community Action and Human Services

Perspective Name	Objective Name	Measure Name	Last Period Updated		Actual	Target	Actual FYTD	FYTD Goal	
Customer	Engage with resident and community stakeholders to design and promote strategies, and connect them to supportive services to create safer neighborhoods	Number of individuals reached at community events hosted and/or attended by Office of Neighborhood Safety staff	2024 FY		7,409	5,000	7,409	5,000	
		Number of projects awarded via Safe in the 305 Grant	2024 FY		42	30	42	30	
	Provide home improvement and home safety upgrades for low-to-moderate income homeowners	Number of services provided to homeowners to improve home safety and quality of life in their homes	'25 FQ1		6	34	6	34	
	Provide prevention and intervention services to low-income residents to prevent eviction or utility shut-off	Number of instances financial assistance for rent/mortgage or utilities payments were provided to income-eligible residents	Dec '24		1,808	695	4,171	2,085	
		Total dollar amount of financial assistance disbursed to assist with rent/mortgage or utilities payments	Dec '24		1,172,771.58	626,397.00	1,172,771.58	1,871,191.00	
	Provide residents with advocacy services to address housing issues	Number of calls received by the Housing Advocacy Hotline	Dec '24		43	714	124	2,142	
		Number of engagements events held/attended by the Office for Housing Advocacy	2024 FY		58	4	58	4	
		Number of instances individuals were referred to partner agencies through the Office for Housing Advocacy	Dec '24		314	321	751	963	
		(Inactive) Number of referrals made to partner agencies through the Office for Housing Advocacy	2024 FY		13,893	3,500	13,893	3,500	
	Provide free meals to eligible children, seniors and low-income residents	Number of food units, boxes and voucher provided to seniors, children and eligible residents through annual events and programs	Dec '24		420	147	1,260	441	
		Number of food boxes received by residents through Farmshare through Share your Heart	Dec '24		1,695	1,301	4,267	3,903	
		Number of meals provided though Meals on Wheels	Dec '24		25,544	14,583	72,571	43,749	
		Number of food units, boxes and vouchers provided to seniors, children and eligible residents participating in ongoing CAHSD programs.	Dec '24		317,643	327,857	1,040,538	983,571	
	Provide nutritional counseling to children and seniors	Number of meals provided through Summer Meals Program	Dec '24		0	0	0	0	
		Number of nutritional counseling sessions offered to children, families and seniors	Dec '24		1,354	0	3,693	0	
		Number of nutritional counseling sessions provided through Head Start/Early Head Start	Dec '24		1,354	50	3,680	150	
		Number of nutritional counseling sessions provided through older adults and individuals with disabilities services	Dec '24		0	0	13	0	
	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 served through Meals on Wheels	2024 FY		828	828	828	828	
		Number of homebound seniors/adults with disabilities provided with home care services	2024 FY		374	500	374	500	
	Provide socialization opportunities for seniors and adults with disabilities to help them remain active in their communities	Number of older adults participating in paid volunteer opportunities	2024 FY		148	148	148	148	
		Number of volunteer hours served by seniors	'25 FQ1		27,010	8,308	27,010	8,308	
		Number of seniors/adults with disabilities served through congregate day programs	2024 FY		2,624	2,500	2,624	2,500	
	Connect seniors and adults with disabilities to social services designed to improve their quality of	Number of seniors attending financial abuse awareness events and presentations	2024 FY		238	200	238	200	

Perspective Name	Objective Name	Measure Name	Last Period Updated		Actual	Target	Actual FYTD	FYTD Goal	
Customer	Connect seniors and adults with disabilities to social services designed to improve their quality of life	Number of seniors who received home safety improvement services	2024 FY	▲	1	1	1	1	▲
		Number of telephone re-assurance calls made to seniors/adults with disabilities to prevent loneliness and isolation	Dec '24	▲	0	0	0	0	▲
		Number of seniors registered for emergency preparedness services	Dec '24	▼	37	50	118	150	▼
		Number of seniors/adults with disabilities assessed for services	Sep '24	▲	41	31	567	372	▲
		Number of disabled residents who received home safety improvement services	2024 FY	▲	0	0	0	0	▲
		Number of one-way trips provided to eligible residents	Dec '24	▲	3,134	3,000	9,305	9,000	▲
	Provide access to coordinated services for victims of domestic violence, sexual assault and human trafficking	Percent of adult victims in shelter for more than 72 hours having or being offered a case/service management plan when they leave the shelter	2024 FY	▲	98	97	98	97	▲
		Percent of adult victims in shelter for more than 72 hours having or be offered a family safety and security plan when they leave the shelter	2024 FY	▲	100	97	100	97	▲
		Percent of children in shelter for more than 72 hours having or be offered an assessment when they leave the shelter	2024 FY	▲	98	97	98	97	▲
		Number of victims of crime, ie. domestic violence; sexual assault; human trafficking, provided with advocacy services through outreach programs	2024 FY	▼	3,721	3,856	3,721	3,856	▼
		Percent of adult outreach participants being offered individualized safety planning to within the first two (2) non-residential counseling services	2024 FY	▲	100	97	100	97	▲
		Number of victims of crime, ie. domestic violence; sexual assault; human trafficking, provided with advocacy services residing in residential housing	2024 FY	▲	2,313	1,464	2,313	1,464	▲
	Provide safe housing options for victims fleeing their homes	Number of inquiries answered through the 24/7 Domestic Violence Helpline	Dec '24	▲	271	200	941	600	▲
		Percent of adult outreach participants being offered an individualized service plan and goal setting within the first two non-residential counseling services	2024 FY	▲	98	97	98	97	▲
		Total dollar amount of assistance disbursed through Direct Relief	Dec '24	▼	17,146	136,160	34,321	408,480	▼
		Number of residents who were provided with direct relief assistance, excluding VHAP program	2024 FY	▲	897	897	897	897	▲
		Number of residents that received services at Inn Transition Locations	2024 FY	▲	1,509	1,320	1,509	1,320	▲
		Number of victims of crime provided with other safe housing alternatives	Dec '24	▼	30	76	327	228	▲
	Conduct training and educational workshops/presentations to increase public awareness of human trafficking	Number of victims of crime provided with emergency shelter	Dec '24	▼	194	212	635	636	▼
		Number of residents who were provided rapid rehousing through the Victims Housing Assistance Program	2024 FY	▲	639	612	639	612	▲
		Number of residents that received services at emergency shelters	2024 FY	▼	2,543	2,952	2,543	2,952	▼
		Number of presentations/trainings conducted to increase awareness of domestic violence and human trafficking	Dec '24	▼	2	3	11	9	▲
		Number of attendees reached through awareness presentations/trainings by the violence prevention and intervention division	Dec '24	▲	525	125	1,218	375	▲
		Successful Completion Rate for the Diversion and Treatment Program	'25 FQ1	▲	73	51	73	51	▲
	Provide outpatient drug treatment for individuals with substance use disorders	Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	'25 FQ1	▲	90	90	90	90	▲
		Number of residents served through Diversion and Treatment Program	2024 FY	▼	244	250	244	250	▼

Perspective Name	Objective Name	Measure Name	Last Period Updated		Actual	Target	Actual FYTD	FYTD Goal	
Customer	Provide residential treatment for individuals with substance use disorders	Number of admissions to community-based residential substance abuse treatment services	2024 FY	▲	460	435	460	435	▲
		Successful completion rate for residential treatment	'25 FQ1	▲	75	51	75	51	▲
		Average monthly occupancy rate for New Direction Residential Treatment Facility	Dec '24	▼	50.00%	55.00%	50.33%	55.00%	▼
		Number of residents in residential programs assisted with obtaining permanent housing	2024 FY	▲	277	191	277	191	▲
	Provide psychological services, including evaluation and therapy, for clients in need	Number of therapy sessions facilitated for CAHSD program participants	Dec '24	▼	71	90	293	270	▲
		Number of psychological service interventions and activities provided to CAHSD program participants and Staff	2024 FY	▲	2,028	1,850	2,028	1,850	▲
		Number of psychological intakes, assessments, and evaluations conducted for CAHSD program participants	'25 FQ1	▲	101	71	101	71	▲
		Number of trainings and consultations provided to CAHSD program participants and staff through Psychological Services	Dec '24	▼	9	25	29	75	▼
	Connect residents to employment services and provide employability skills training to unemployed and underemployed residents	Number of residents that participated in employability skills training workshops or one-on-one job coaching through Farmworker Career Development program	2024 FY	▼	112	189	112	189	▼
		Number of residents that participated in employability skills training workshops or one-on-one job coaching	2024 FY	▲	1,558	439	1,558	439	▲
		Number of residents who secured employment as a result of CAHSD efforts	2024 FY	▲	747	400	747	400	▲
		Number of residents who secured employment through Farmworker Career Development program	2024 FY	▲	121	107	121	107	▲
	Provide early childhood education for low-income families to prepare children for kindergarten	Number of children ages 0-3 enrolled in Early Head Start	2024	▲	1,254	1,238			
		Percent of Early Head Start children who meet or exceed growth expectations in key developmental areas	2024	▲	84	70			
		Number of children ages 3-5 enrolled in Head Start	2024	▼	6,056	6,310			
		Percent of Head Start children who meet or exceed growth expectations in key developmental areas	2024	▲	73	70			
	Provide access to early childhood education for families with children with disabilities	Percent of Early Head Start children enrolled diagnosed with a disability	2024	▲	16	10			
		Percent of Head Start children enrolled diagnosed with a disability	2024	▲	11	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	2024	▲	316,014	6,310			
	Assist residents by providing support services, including education, employment, economic and housing assistance	Number of residents provided with free tax preparation assistance	2024 FY	▲	1,141	650	1,141	650	▲
		Number of scholarships awarded to college and college-bound students	2024 FY	▲	255	66	255	66	▲
		Number of referrals made to assist residents in receiving wrap-around services	Dec '24	▼	9,189	10,112	26,708	30,336	▼
		Total dollar amount of tax benefits received by residents through Volunteer Income Tax Assistance Program	2024 FY	▲	1,211,709	1,000,000	1,211,709	1,000,000	▲
		Number of students granted college scholarships through the Office of Neighborhood Safety	2024 FY	▲	119	50	119	50	▲
		Number of at-risk children served through the Foster Grandparents program	2024 FY	▲	110	110	110	110	▲
		Number of veterans and/or their dependents assisted by Veteran Services	2024 FY	▲	2,245	1,200	2,245	1,200	▲
		Number of veteran benefit claims submitted through Veteran Services	Dec '24	▼	94	120	294	360	▼
	Provide vulnerable residents and special populations access to social services	Number of substance use assessments completed by Community Services Central Intake	'25 FQ1	▼	400	427	400	427	▼

Perspective Name	Objective Name	Measure Name	Last Period Updated		Actual	Target	Actual FYTD	FYTD Goal	
Customer	Provide vulnerable residents and special populations access to social services	Number of visits by residents accessing services at neighborhood-based Community Resource Centers	Dec '24		7,389	10,000	22,641	30,000	
		Number of residents participating in comprehensive self-sufficiency services through family and community services	2024 FY		1,425	400	1,425	400	
		Number of educational sessions and events offered through the Office of New Americans	2024 FY		37	12	37	12	
		Number of adults with disabilities empowered to gain independence, autonomy and control over their lives through access to a continuum of support services	2024 FY		374	374	374	374	
		Number of seniors/adults with disabilities served through congregate day programs	2024 FY		2,624	2,500	2,624	2,500	
		Number of assistance requests addressed by the Office of New Americans	2024 FY		3,222	2,400	3,222	2,400	
Financial	Meet Budget Targets (CAHS)	Expen: Total (CAHS)	'25 FQ1		\$42,576K	\$45,604K	\$42,576K	\$45,604K	
		Revenue: Total (CAHS)	'25 FQ1		\$21,497K	\$45,605K	\$21,497K	\$45,605K	
		Positions: Full-Time Filled (CAHS)	'25 FQ1		566	665	566	665	
Internal	CAHSD Internal Measures	Total amount of dollars applied for in grants	2024 FY		13,187,234	n/a	13,187,234	n/a	
		Percent of vacancies filled within 60 days	'25 FQ1		13	n/a	13	n/a	
		Number of grants applied for	'25 FQ1		3	n/a	3	n/a	
		Number of residents on the Older Adults and Individuals with Disabilities waitlist	2024 FY		1,138	n/a	1,138	n/a	
		Percent of Employee Satisfaction	2024 FY		71	n/a	71	n/a	
		Number of residents on the waitlist to receive home improvement services	2024 FY		1,184	n/a	1,184	n/a	
		Percent of employees participating in trainings or continuing education	2024 FY		29	n/a	29	n/a	
		Rate of staff turnover	'24 FQ4		4	n/a	13	n/a	

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Back to Start

Key: Initiative - Featured Objective

* - This measure has been annualized to match the fiscal year-to-date total for this report. This year-to-date measure is configured based on the calendar year.

Initiatives for Scorecard

There is no data for the selected filter

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