

As Of <= 03/31/2025

## 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 FQ2             | ▼ | 18         | 75         | 24           | 150          | ▼ |
|                  | 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           | Mar '25             | ■ | 1,244      | 3,166      | 9,077        | 18,996       | ■ |
|                  |                                                                                                                                                         | Total dollar amount of financial assistance disbursed to assist with rent/mortgage or utilities payments                              | Mar '25             | ▲ | 948,081.61 | 904,497.00 | 4,795,317.13 | 5,418,982.00 | ■ |
|                  | Provide residents with advocacy services to address housing issues                                                                                      | Number of calls received by the Housing Advocacy Hotline                                                                              | Mar '25             | ▲ | 813        | 714        | 2,281        | 4,284        | ▼ |
|                  |                                                                                                                                                         | 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                             | Mar '25             | ▲ | 583        | 291        | 1,724        | 1,754        | ▼ |
|                  |                                                                                                                                                         | (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 vouchers provided to seniors, children and eligible residents through annual events and programs      | Mar '25             | ▲ | 420        | 147        | 2,520        | 882          | ▲ |
|                  |                                                                                                                                                         | Number of food boxes received by residents through Farmshare through Share your Heart                                                 | Mar '25             | ▲ | 1,422      | 1,301      | 8,715        | 7,806        | ▲ |
|                  |                                                                                                                                                         | Number of meals provided through Meals on Wheels                                                                                      | Mar '25             | ▲ | 28,518     | 22,500     | 150,432      | 135,000      | ▲ |
|                  |                                                                                                                                                         | Number of food units, boxes and vouchers provided to seniors, children and eligible residents participating in ongoing CAHSD programs | Mar '25             | ▲ | 350,614    | 335,771    | 2,196,827    | 2,014,641    | ▲ |
|                  | Provide nutritional counseling to children and seniors                                                                                                  | Number of meals provided through Summer Meals Program                                                                                 | Mar '25             | ▲ | 0          | 0          | 0            | 0            | ▲ |
|                  |                                                                                                                                                         | Number of nutritional counseling sessions offered to children, families and seniors                                                   | Mar '25             | ▼ | 355        | 500        | 4,835        | 3,000        | ▲ |
|                  |                                                                                                                                                         | Number of nutritional counseling sessions provided through Head Start/Early Head Start                                                | Mar '25             | ▼ | 355        | 492        | 4,818        | 2,950        | ▲ |
|                  |                                                                                                                                                         | Number of nutritional counseling sessions provided through older adults and individuals with disabilities services                    | Mar '25             | ▼ | 0          | 2          | 17           | 12           | ▲ |
|                  | 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 therapeutic recreational activities provided to older adults                                                                                | Mar '25             |  | 933      | n/a       | 5,140       | n/a       |  |
|                  |                                                                                                               | Number of seniors registered for emergency preparedness services                                                                                      | Mar '25             |  | 34       | 50        | 288         | 300       |  |
|                  |                                                                                                               | Number of seniors/adults with disabilities assessed for services                                                                                      | Mar '25             |  | 34       | 33        | 288         | 198       |  |
|                  |                                                                                                               | 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                                                                                                | Mar '25             |  | 3,129    | 5,833     | 18,406      | 34,998    |  |
|                  | 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 being 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 being 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             |  | 100.00   | 97.00     | 100.00      | 97.00     |  |
|                  |                                                                                                               | 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                                                                              | Mar '25             |  | 326      | 200       | 1,786       | 1,200     |  |
|                  |                                                                                                               | Percent of adult outreach participants offered an individualized service plan and goal setting within the first 2 non-residential counseling services | 2024 FY             |  | 98       | 97        | 98          | 97        |  |
|                  |                                                                                                               | Total dollar amount of assistance disbursed through Direct Relief                                                                                     | Mar '25             |  | \$63,080 | \$136,160 | \$243,717   | \$816,960 |  |
|                  |                                                                                                               | 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                                                                              | Mar '25             |  | 43       | 76        | 529         | 456       |  |
|                  |                                                                                                               | Number of victims of crime provided with emergency shelter                                                                                            | Mar '25             |  | 208      | 212       | 1,227       | 1,272     |  |
|                  |                                                                                                               | 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                                          | Mar '25             |  | 1        | 3         | 23          | 18        |  |
|                  | Conduct training and educational workshops/presentations to increase public awareness of human trafficking    | Number of attendees reached through awareness presentations/trainings by the violence prevention and intervention division                            | Mar '25             |  | 135      | 125       | 1,810       | 750       |  |
|                  |                                                                                                               | Successful Completion Rate for the Diversion and Treatment Program                                                                                    | '25 FQ2             |  | 67       | 51        | 140         | 102       |  |
|                  |                                                                                                               | Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services                                      | '25 FQ2             |  | 92       | 90        | 91          | 90        |  |
|                  |                                                                                                               | Number of residents served through Diversion and Treatment Program                                                                                    | 2024 FY             |  | 244      | 250       | 244         | 250       |  |
|                  | Provide outpatient drug treatment for individuals with substance use disorders                                |                                                                                                                                                       |                     |  |          |           |             |           |  |
|                  |                                                                                                               |                                                                                                                                                       |                     |  |          |           |             |           |  |

| 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 FQ2             | ▲ | 70        | 51        | 145         | 102       | ▲ |
|                  |                                                                                                                              | Number of monthly admissions to community-based residential substance abuse treatment services                                                            | Mar '25             | ▼ | 28        | 36        | 162         | 218       | ▼ |
|                  |                                                                                                                              | Average monthly occupancy rate for New Direction Residential Treatment Facility                                                                           | Mar '25             | ▼ | 51.00%    | 55.00%    | 50.67%      | 55.00%    | ▼ |
|                  | Provide psychological services, including evaluation and therapy, for clients in need                                        | Number of residents in residential programs assisted with obtaining permanent housing                                                                     | 2024 FY             | ▲ | 277       | 191       | 277         | 191       | ▲ |
|                  |                                                                                                                              | Number of therapy sessions facilitated for CAHSD program participants                                                                                     | Mar '25             | ▲ | 91        | 85        | 567         | 510       | ▲ |
|                  |                                                                                                                              | 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 FQ2             | ▲ | 101       | 79        | 202         | 158       | ▲ |
|                  | Connect residents to employment services and provide employability skills training to unemployed and underemployed residents | Number of trainings and consultations provided to CAHSD program participants and staff through Psychological Services                                     | Mar '25             | ▼ | 14        | 25        | 63          | 150       | ▼ |
|                  |                                                                                                                              | 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       | ▲ |
|                  | Provide early childhood education for low-income families to prepare children for kindergarten                               | Number of residents who secured employment through Farmworker Career Development program                                                                  | 2024 FY             | ▲ | 121       | 107       | 121         | 107       | ▲ |
|                  |                                                                                                                              | 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     |             |           |   |
|                  | Provide access to early childhood education for families with children with disabilities                                     | Percent of Head Start children who meet or exceed growth expectations in key developmental areas                                                          | 2024                | ▲ | 73        | 70        |             |           |   |
|                  |                                                                                                                              | Enrollment in the Head Start/Early Head Start programs as a percent of funded capacity                                                                    | Mar '25             | ▲ | 98%       | 97%       | 95%         | 97%       | ▼ |
|                  |                                                                                                                              | 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       | 141       | 255         | 141       | ▲ |
|                  |                                                                                                                              | Number of referrals made to assist residents in receiving wrap-around services                                                                            | Mar '25             | ▼ | 9,268     | 10,082    | 54,789      | 60,500    | ▼ |
|                  |                                                                                                                              | 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 | ▲ |
|                  | Provide social services to veterans residing in Miami-Dade County                                                            | Number of students granted college scholarships through the Office of Neighborhood Safety                                                                 | 2024 FY             | ▼ | 119       | 125       | 119         | 125       | ▼ |
|                  |                                                                                                                              | 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     | ▲ |

| Perspective Name | Objective Name                                                                                                           | Measure Name                                                                                                                                               | Last Period Updated |   | Actual     | Target    | Actual FYTD | FYTD Goal |   |
|------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---|------------|-----------|-------------|-----------|---|
| Customer         | Provide social services to veterans residing in Miami-Dade County<br>Provide residents in need access to social services | Number of veteran benefit claims submitted through Veteran Services                                                                                        | Feb '25             | 🔴 | 91         | 120       | 470         | 600       | 🔴 |
|                  |                                                                                                                          | Number of substance use assessments completed by Community Services Central Intake                                                                         | '25 FQ2             | 🟢 | 427        | 425       | 827         | 850       | 🔴 |
|                  |                                                                                                                          | Number of visits by residents accessing services at neighborhood-based Community Resource Centers                                                          | Mar '25             | 🔴 | 6,450      | 17,500    | 44,095      | 105,000   | 🔴 |
|                  |                                                                                                                          | 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      | 3,000     | 3,222       | 3,000     | 🟢 |
| Financial        | Meet Budget Targets (CAHS)                                                                                               | Expen: Total (CAHS)                                                                                                                                        | '25 FQ2             | 🔴 | \$48,837K  | \$45,605K | \$91,413K   | \$91,209K | 🔴 |
|                  |                                                                                                                          | Revenue: Total (CAHS)                                                                                                                                      | '25 FQ2             | 🟢 | \$31,366K  | \$45,606K | \$52,863K   | \$91,211K | 🟢 |
|                  |                                                                                                                          | Positions: Full-Time Filled (CAHS)                                                                                                                         | '25 FQ2             | 🟢 | 565        | 665       | 1,131       | 1,330     | 🟢 |
| 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 FQ2             |   | 23         | n/a       | 18          | 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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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

PK\_ID 5DBCf435-7B34-4207-992E-9EB13604F9B1

Name contains any Community Action and Human Services Department