

As Of <= 12/31/2022

**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	Last Period Updated		Actual	Target	Actual FYTD	FYTD Goal	
<b>Customer</b>	<b>Provide home improvement and home safety upgrades for low-to-moderate income homeowners.</b>	Number of homes that received Home Rehab or Weatherization Assistance benefits.	Sep '22		25	7	72	84	
		<b>Provide prevention and intervention services to low-income residents to prevent eviction or utility shut-off.</b>	Number of income-eligible residents who received financial assistance with rent/mortgage or utilities payment (unduplicated).	Aug '21		2,868	3,692	31,317	40,612
	<b>Provide free meals to eligible children, seniors and low-income residents.</b>	Dollar amount of financial assistance disbursed to assist with rent/mortgage or utilities payments.	Feb '22		2,386,780	1,254,500	10,261,117	6,272,500	
		Number of meals CAHSD provided through its multiple programs.	Dec '20		237,012	211,202	773,989	633,606	
	<b>Provide nutritional counseling to children and seniors.</b>	Number of nutritional counseling sessions offered to children families and seniors.	Sep '21		618	84	6,562	1,008	
	<b>Provide comprehensive home care and related services to seniors and adults with disabilities to help clients remain in their homes.</b>	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	
	<b>Provide socialization opportunities for seniors and adults with disabilities to help them remain active in their communities.</b>	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	
	<b>Connect seniors and adults with disabilities to social services designed to improve their quality of life.</b>	Number of disabled citizens who received home safety improvement services	Oct '22		0	n/a	0	n/a	
		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	
	<b>Provide access to coordinated services for victims of domestic violence, sexual assault and human trafficking.</b>	Number of seniors received home safety improvement services.	Oct '22		0	n/a	0	n/a	
		Number of seniors registered for emergency preparedness services.	Sep '21		113	2,424	22,310	29,088	
	<b>Provide safe housing options for victims fleeing their homes.</b>	Number of seniors/adults with disabilities assessed for services.	Sep '21		43	580	4,491	6,960	
		Number of unduplicated clients accessing Coordinated Services at a Non-residential Center	Oct '22		537	n/a	537	n/a	
	<b>Conduct training and educational workshops/presentations to increase public awareness of human trafficking.</b>	Number of unduplicated clients receiving services in transitional housing.	'22 FQ2		260	1,170	1,127	2,340	
		Number of unduplicated clients receiving services in emergency shelters.	Sep '22		92	173	1,322	2,076	
	<b>Provide outpatient drug treatment for individuals with substance use disorders.</b>	Number of unduplicated clients receiving services in emergency shelters.	Sep '22		223	136	2,427	1,632	
		Number of presentations/trainings conducted to increase awareness of domestic violence and human trafficking.	Oct '22		2	n/a	2	n/a	
		Number of residents reached through awareness presentations/trainings.	Oct '22		107	n/a	107	n/a	
Successful Completion Rate - Outpatient Substance Abuse Treatment Program		Jul '22		27	60	55	60		
	Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	'22 FQ4		96	85	99	85		

Perspective Name	Objective Name	Measure Name	Last Period Updated		Actual	Target	Actual FYTD	FYTD Goal	
Customer	Provide outpatient drug treatment for individuals with substance use disorders.	Clients served through DATP	Jul '22	▲	104	91	117	92	▲
		Number of clients in residential programs obtained permanent housing.	Dec '22	▼	12	37	24	111	▼
	Provide residential treatment for individuals with substance use disorders.	Individuals Admitted to community-based residential substance abuse treatment services	Jul '22	▲	71	52	67	53	▲
		Average monthly occupancy rate for New Direction Residential Treatment Facility.	Dec '22	▼	48.00%	75.00%	49.21%	75.00%	▼
		Number of individual group and family therapy sessions facilitated for CAHSD program participants.	Sep '22	▼	2	75	911	900	▲
	Provide psychological services, including evaluation and therapy, for clients in need.	Number of psychological intakes assessments and evaluations conducted for CAHSD program participants	'22 FQ3	▼	295	400	897	1,200	▼
		Number of trainings and consultations provided to CAHSD clients and staff through Psychological Services	Sep '22	▼	4	12	551	150	▲
		Number of clients who secured employment as a result of CAHSD efforts	'22 FQ2	▼	12	114	44	228	▼
	Provide employability skills training to unemployed and underemployed residents.	Number of residents participated in employability skills training workshops or one-on-one job coaching.	Feb '22	▼	31	148	537	740	▼
		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	'22 FQ2	▼	16	20	53	40	▲
	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	▲
		Average number of children ages 3-5 enrolled in Head Start per Month	Dec '21		5,459	n/a	5,407	n/a	
	Provide early childhood education for low-income families to prepare children for kindergarten.	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	Dec '21		1,209	n/a	1,194	n/a	
		Number of children ages 0-3 enrolled in Early Head Start.	Dec '21		1,314	n/a	1,347	n/a	
	Provide access to early childhood education for families with children with disabilities.	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	Dec '21		5,782	n/a	5,814	n/a	
		Percent of Head Start children enrolled diagnosed with a disability.	Dec '21	▼	5.18%	10.00%	4.80%	10.00%	▼
	Provide opportunities for parents to be engaged in their children's education.	Percent of Early Head Start children enrolled diagnosed with a disability.	Dec '21	▲	12	10	11	10	▲
		Number of volunteer hours provided by Head Start and Early Head Start parents/caregivers.	Dec '21		5,774	n/a	22,844	n/a	
		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	▼
	Assist low-income residents by providing support services, including education, employment, economic and housing assistance.	Number of residents provided with free tax preparation assistance.	2022 FY	▼	302	800	302	800	▼
		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.	2022 FY	▼	0	1,500,000	0	1,500,000	▼
		Number of unduplicated at-risk children served by Foster Grandparents.	Sep '21	▼	138	154	97	154	▼

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<b>Customer</b>	<b>Provide social services to Veterans residing in Miami-Dade County.</b>	Number of Veterans receiving assistance with rent/mortgage/ or utilities payment.	Sep '21		108	472	3,004	5,664	
		Number of Veterans and/or their dependents assisted with applying for VA benefits.	Feb '22		110	75	496	375	
	<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 FQ4		2,975	2,556	12,578	10,224	
		Residents Accessing Services at neighborhood-based Community Enrichment Centers	Feb '22		3,671	3,500	18,564	17,500	
<b>Financial</b>	<b>Meet Budget Targets (CAHS)</b>	Expen: Total (CAHS)	'23 FQ1		\$41,540K	\$42,674K	\$41,540K	\$42,674K	
		Revenue: Total (CAHS)	'23 FQ1		\$9,178K	\$42,674K	\$9,178K	\$42,674K	
		Positions: Full-Time Filled (CAHS)	'23 FQ1		546	666	546	666	

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**Key:** - Initiative - Featured Objective