

As Of <= 09/30/2022

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	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 homes that received Home Rehab or Weatherization Assistance benefits.	Sep '22		25	7	72	84	
		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	
	Provide prevention and intervention services to low-income residents to prevent eviction or utility shut-off.	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.	Sep '21		354,650	211,202	3,309,624	2,534,424	
	Provide free meals to eligible children, seniors and low-income residents.	Number of nutritional counseling sessions offered to children families and seniors.	Sep '21		618	84	6,562	1,008	
		Number of homebound seniors/adults with disabilities provided with home care services.	'21 FQ4		260	350	265	350	
	Provide nutritional counseling to children and seniors.	Number of homebound seniors/adults with disabilities provided with meals.	'21 FQ4		919	631	1,047	631	
		Number of seniors/adults with disabilities participated in congregate day programs.	'21 FQ4		1,791	1,870	6,138	7,480	
	Provide comprehensive home care and related services to seniors and adults with disabilities to help clients remain in their homes.	Number of volunteer hours served by seniors.	'21 FQ4		42,773	82,140	304,182	328,560	
		Number of disabled citizens who received home safety improvement services	Sep '22		0	n/a	7	n/a	
	Provide socialization opportunities for seniors and adults with disabilities to help them remain active in their communities.	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 '22		0	1	8	20	
	Connect seniors and adults with disabilities to social services designed to improve their quality of life.	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	
	Provide access to coordinated services for victims of domestic violence, sexual assault and human trafficking.	Number of one-way trips provided to CAHSD clients	Sep '22		515	2,500	23,381	30,000	
		Number of unduplicated clients accessing Coordinated Services at a Non-residential Center	'22 FQ2		260	1,170	1,127	2,340	
	Provide safe housing options for victims fleeing their homes.	Number of unduplicated clients receiving services in transitional housing.	May '22		104	173	928	1,384	
		Number of unduplicated clients receiving services in emergency shelters.	Apr '22		174	136	1,263	952	
	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.	May '22		0	2	7	16	
		Number of residents reached through awareness presentations/trainings.	May '22		0	30	47	240	
Provide outpatient drug treatment for individuals with substance use disorders.	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 FQ3		100	85	99	85		
	Clients served through DATP	Jul '22		104	91	117	92		

Perspective Name	Objective Name	Measure Name	As Of		Actual	Business Plan Goal	Actual FYTD	FYTD Goal	
Customer	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	Feb '22		3,671	3,500	18,564	17,500	
Financial	Meet Budget Targets (CAHS)	Expen: Total (CAHS)	'22 FQ4		\$50,881K	\$40,191K	\$172,283K	\$160,771K	
		Revenue: Total (CAHS)	'22 FQ4		\$101,131K	\$40,193K	\$175,758K	\$160,770K	
		Positions: Full-Time Filled (CAHS)	'22 FQ4		543	618	2,118	2,472	

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[Back to Start](#)

Key: - Initiative - Featured Objective