Community Action and Human Services Department

This is the current departmental scorecard - CAHSD

Owner: Lean-Retana, Crystal (CAHSD); 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 tools 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	'24 FQ4	35	24	202	90	
	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	Jul '24	4,056	n/a	18,888	n/a	
		Total dollar amount of financial assistance disbursed to assist with rent/mortgage or utilities payments	Jun '24	611,455	586,470	9,928,013	5,278,230	
	Provide residents with advocacy services to address housing issues	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	May '24	0	0	420	0	
		Number of food boxes received by residents through Farmshare (Share your Heart)	Sep '24	1,325	500	14,871	6,000	
		Number of meals provided though Meals on Wheels	Sep '24	22,646	14,583	266,032	174,996	
		Number of food units, boxes and vouchers provided to seniors, children and eligible residents participating in ongoing CAHSD programs.	Sep '23	392,994	22,423	3,861,792	269,076	
		Number of meals provided through Summer Meals Program	May '24	0	0	0	0	
	Provide nutritional counseling to children and seniors.	Number of nutritional counseling sessions offered to children, families and seniors	Oct '23	1,300	n/a	1,300	n/a	
	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	n/a	828	n/a	
		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 volunteer hours served by seniors	'21 FQ4	42,773	82,140	304,182	328,560	
		Number of seniors/adults with disabilities served through congregate day programs	2023 FY	2,576	n/a	2,576	n/a	
	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	n/a	1	n/a	
		Number of telephone re-assurance calls made to seniors/adults with disabilities to prevent loneliness and isolation	Sep '24	0	n/a	0	n/a	
		Number of seniors registered for emergency preparedness services	Sep '24	41	n/a	567	n/a	
		Number of seniors/adults with disabilities assessed for services	Sep '24	41	n/a	567	n/a	
		Number of disabled residents who received home safety improvement services	2024 FY	0	n/a	0	n/a	
		Number of one-way trips provided to eligible residents	Sep '24	3,409	3,000	31,552	36,000	
	Provide access to coordinated services for victims of domestic	Victims of crime (Domestic Violence; Sexual Assault; Human Trafficking) provided with advocacy services through	2024 FY	3,721	3,856	3,721	3,856	

Perspective Name	Objective Name	Measure Name	Last Period Updated		Actual	Target	Actual FYTD	FYTD Goal	
Customer	Provide access to coordinated services for victims of domestic violence, sexual assault and human trafficking.	outreach programs							
		Victims of crime (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.	Total dollar amount of assistance disbursed through Direct Relief	Sep '24		132,623	254,755	2,189,217	3,057,060	
		Number of residents who were provided with Direct Relief assistance	2024 FY		897	1,080	897	1,080	
		Number of residents who were provided rapid rehousing through the Victims Housing Assistance Program (VHAP)	Aug '24		43	n/a	602	n/a	
		Number of victims of crime (Domestic Violence; Sexual Assault; Human Trafficking) provided with other safe housing alternatives (including transitional housing, Victim Rapid Rehousing, emergency financial assistance)	Sep '24		76	160	1,653	1,920	
		Number of victims of crime (Domestic Violence; Sexual Assault; Human Trafficking) provided with emergency shelter	Sep '24		237	243	2,551	2,916	
	Conduct training and educational workshops/presentations to increase	Number of presentations/trainings conducted to increase awareness of domestic violence and human trafficking	Sep '24		1	3	35	36	
	public awareness of human trafficking.	Number of attendees reached through awareness presentations/trainings by the violence prevention and intervention division	Sep '24		189	309	1,494	3,708	
	Provide outpatient drug treatment for individuals with substance use disorders.	Successful Completion Rate for the Diversion and Treatment Program	'24 FQ4		56	38	272	152	
		Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	'24 FQ4		95	90	94	90	
		Number of residents served through Diversion and Treatment Program	2024 FY		244	250	244	250	
	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	'24 FQ4		77	51	285	102	
		Average monthly occupancy rate for New Direction Residential Treatment Facility	Sep '24		51.00%	55.00%	51.83%	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	Sep '24		62	80	1,191	960	
		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	'24 FQ4		42	80	316	320	
		Number of trainings and consultations provided to CAHSD program participants and staff through Psychological Services	Sep '24		4	26	336	312	
	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	2023 FY		2,350	n/a	2,350	n/a	
		Number of residents who secured employment as a result of CAHSD efforts	2023 FY		160	n/a	160	n/a	
		Number of farmworkers and migrants who retained employment for ninety days through Family and Community Services efforts	2024 FY		234	50	234	50	
	Provide early childhood education for low-income families to prepare children for kindergarten.	Number of children ages 0-3 enrolled in Early Head Start	2023		1,237	1,238			
		Percent of Early Head Start children who meet or exceed growth expectations in key developmental areas	2023		78	n/a			
		Number of children ages 3-5 enrolled in Head Start	2023		5,473	6,310			
		Percent of Head Start children who meet or exceed growth expectations in key developmental areas	2023		69	n/a			
	Provide opportunities for parents to	Number of volunteer hours provided by Head Start and Early	2023		117,375	n/a			

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target	Actual FYTD	FYTD Goal	
Customer	be engaged in their children's education.	Head Start parents/caregivers						
	Assist low-income 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	2023 FY	103	50	103	50	
		Number of referrals made to assist residents in receiving wrap-around services	Sep '23	No Data	1,394	74,115	16,728	
		Total dollar amount of tax benefits received by residents through Volunteer Income Tax Assistance Program	2024 FY	1,211,709	n/a	1,211,709	n/a	
		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	n/a	110	n/a	
	Provide social services to Veterans residing in Miami-Dade County.	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 though Veteran Services	Sep '24	142	120	1,157	1,440	
	Provide vulnerable residents and special populations access to social services.	Number of substance use assessments completed by Community Services Central Intake Unit	'24 FQ4	470	507	1,711	2,028	
		Number of visits by residents accessing services at neighborhood-based Community Resource Centers	2024 FY	40,009	210,000	40,009	210,000	
		Number of residents participating in comprehensive self- sufficiency services through family and community services	2024 FY	1,425	n/a	1,425	n/a	
		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	n/a	374	n/a	
		Number of older adults empowered to gain independence, autonomy and control over their lives through access to a continuum of support services	2024 FY	374	n/a	374	n/a	
		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)	'24 FQ4	\$46,823K	\$48,428K	\$183,462K	\$193,730K	
		Revenue: Total (CAHS)	'24 FQ4	\$96,583K	\$48,428K	\$183,459K	\$193,730K	
		Positions: Full-Time Filled (CAHS)	'24 FQ4	575	666	2,325	2,664	
Internal	CAHSD Internal Measures	Percent of employees participating in trainings or continuing education	2024 FY	29	n/a	29	n/a	

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Key: 🍥 - Initiative 🖸 - Featured Objective

Initiatives for Scorecard

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