

APPENDIX J: COMMUNITY ACTION AND HUMAN SERVICES (CAHS) BUDGET BY MAJOR PROGRAM

(dollars in thousands)

PROGRAM BY DIVISION	Current FY	GENERAL FUNDS		FEDERAL / STATE		OTHER FUNDS		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
ADMINISTRATION											
Administration	FY 2010-11	\$7,737	62	\$100	0	\$48	0	\$7,885	62	N/A	
	FY 2011-12	\$5,292	40	\$80	0	\$48	0	\$5,420	40		
Subtotal (Administration)	FY 2010-11	\$7,737	62	\$100	0	\$48	0	\$7,885	62		
	FY 2011-12	\$5,292	40	\$80	0	\$48	0	\$5,420	40		
CHILD DEVELOPMENT SERVICES											
Child Care Services	FY 2010-11	\$3,700	0	\$108,892	124	\$0	0	\$112,592	124	27,500	Subsidized child care slots
	FY 2011-12	\$3,700	0	\$95,963	107	\$0	0	\$99,663	107	23,000	
Child Development Programs	FY 2010-11	\$0	0	\$5,463	35	\$1,108	0	\$6,571	35	660	Slots funded for refugees
	FY 2011-12	\$0	0	\$5,209	24	\$1,108	0	\$6,317	24	660	
Voluntary Pre-Kindergarten (VPK)	FY 2010-11	\$0	0	\$51,711	19	\$0	0	\$51,711	19	21,500	Slots funded for VPK
	FY 2011-12	\$0	0	\$54,892	19	\$0	0	\$54,892	19	22,600	
Subtotal (CDS)	FY 2010-11	\$3,700	0	\$166,066	178	\$1,108	0	\$170,874	178		
	FY 2011-12	\$3,700	0	\$156,064	150	\$1,108	0	\$160,872	150		
EMPLOYMENT AND TRAINING											
At-Risk Youth	FY 2010-11	\$127	0	\$0	0	\$109	3	\$236	3	600	At-risk clients served
	FY 2011-12	\$105	0	\$0	0	\$109	2	\$214	2	600	
South Dade Skills Center	FY 2010-11	\$120	1	\$365	3	\$61	0	\$546	4	48	Farmworkers and migrants employed
	FY 2011-12	\$107	1	\$365	3	\$58	0	\$530	4	48	
Targeted Refugee Services	FY 2010-11	\$10	0	\$1,250	15	\$0	0	\$1,260	15	480	Refugees served
	FY 2011-12	\$0	0	\$1,000	10	\$0	0	\$1,000	10	480	
Subtotal (Employment)	FY 2010-11	\$257	1	\$1,615	18	\$170	3	\$2,042	22		
	FY 2011-12	\$212	1	\$1,365	13	\$167	2	\$1,744	16		
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2010-11	\$0	0	\$0	0	\$150	1	\$150	1	100	Emotionally challenged children served
	FY 2011-12	\$0	0	\$0	0	\$150	1	\$150	1	100	
REHABILITATIVE SERVICES											
Division Administration	FY 2010-11	\$260	2	\$0	0	\$0	0	\$260	2	N/A	
	FY 2011-12	\$266	2	\$0	0	\$0	0	\$266	2		
Community Resource (Outreach and Prevention)	FY 2010-11	\$0	0	\$166	2	\$0	0	\$166	2	168	Loss of Byrne Grant funding
	FY 2011-12	\$0	0	\$0	0	\$0	0	\$0	0	0	
Community Services (Intake and Treatment)	FY 2010-11	\$1,279	5	\$2,399	25	\$184	1	\$3,862	31	4,000	Assessments completed
	FY 2011-12	\$982	5	\$2,376	25	\$184	1	\$3,542	31	4,000	
Treatment Alternatives to Street Crimes (TASC)	FY 2010-11	\$2,417	26	\$0	0	\$732	2	\$3,149	28	1,035	Drug Court referred individuals served
	FY 2011-12	\$2,279	24	\$0	0	\$608	2	\$2,887	26	1,011	
Subtotal (Rehabilitative)	FY 2010-11	\$3,956	33	\$2,565	27	\$916	3	\$7,437	63		
	FY 2011-12	\$3,527	31	\$2,376	25	\$792	3	\$6,695	59		
VIOLENCE PREVENTION AND INTERVENTION											
Advocates for Victims	FY 2010-11	\$2,407	21	\$1,930	29	\$1,597	11	\$5,934	61	1,385	Domestic violence victims provided shelter and advocacy
	FY 2011-12	\$2,514	18	\$1,936	29	\$1,432	10	\$5,882	57	1,385	
Domestic Violence Intake	FY 2010-11	\$767	7	\$0	0	\$0	0	\$767	7	3,888	Domestic violence victims received and referred by intake unit
	FY 2011-12	\$605	5	\$0	0	\$0	0	\$605	5	3,888	
Subtotal (VPI)	FY 2010-11	\$3,174	28	\$1,930	29	\$1,597	11	\$6,701	68		
	FY 2011-12	\$3,119	23	\$1,936	29	\$1,432	10	\$6,487	62		
ELDERLY, DISABILITY, AND VETERANS SERVICES											
Division Administration	FY 2010-11	\$662	5	\$0	0	\$0	0	\$662	5	N/A	
	FY 2011-12	\$588	5	\$0	0	\$0	0	\$588	5		
Adult Day Care	FY 2010-11	\$1,925	20	\$140	3	\$843	3	\$2,908	26	300	Elders provided support services
	FY 2011-12	\$1,625	19	\$195	3	\$843	3	\$2,663	25	300	
High Risk Elderly Meals	FY 2010-11	\$1,000	0	\$703	0	\$0	0	\$1,703	0	424,324	High risk meals served at senior centers
	FY 2011-12	\$1,000	0	\$711	0	\$0	0	\$1,711	0	424,324	
Meals for the Elderly	FY 2010-11	\$879	2	\$1,732	10	\$0	0	\$2,611	12	241,192	Congregate meals served
	FY 2011-12	\$581	1	\$1,836	10	\$0	0	\$2,417	11	241,192	
Meals on Wheels	FY 2010-11	\$516	3	\$0	0	\$0	0	\$516	3	100,375	Meals delivered to isolated seniors
	FY 2011-12	\$487	3	\$0	0	\$0	0	\$487	3	100,375	
Senior Centers	FY 2010-11	\$681	6	\$0	0	\$81	2	\$762	8	180	Elders receiving social services at senior centers
	FY 2011-12	\$527	7	\$0	0	\$0	0	\$527	7	180	
Care Planning	FY 2010-11	\$904	10	\$41	1	\$0	0	\$945	11	356	Elders provided case management and in-home services
	FY 2011-12	\$794	9	\$41	1	\$0	0	\$835	10	356	
Foster Grandparents	FY 2010-11	\$138	1	\$277	1	\$0	0	\$415	2	90	Elders participating as foster grandparents
	FY 2011-12	\$124	1	\$280	2	\$0	0	\$404	3	90	
Home Care Program	FY 2010-11	\$4,305	81	\$132	4	\$0	0	\$4,437	85	356	Elders remaining in their own homes through in-home services
	FY 2011-12	\$3,545	79	\$0	0	\$45	1	\$3,590	80	356	
Retired Seniors Volunteer Program (RSVP)	FY 2010-11	\$69	0	\$127	1	\$0	0	\$196	1	900	Elders participating as volunteers
	FY 2011-12	\$66	0	\$130	1	\$0	0	\$196	1	900	
Senior Companions	FY 2010-11	\$0	0	\$530	4	\$113	0	\$643	4	101	Elders participating as senior companions to other seniors
	FY 2011-12	\$0	0	\$564	4	\$133	0	\$697	4	101	
Subtotal (Elderly)	FY 2010-11	\$10,417	123	\$3,682	24	\$1,037	5	\$15,136	152		
	FY 2011-12	\$8,749	119	\$3,757	21	\$1,021	4	\$13,527	144		

APPENDIX J: COMMUNITY ACTION AND HUMAN SERVICES (CAHS) BUDGET BY MAJOR PROGRAM

(dollars in thousands)

PROGRAM BY DIVISION	Current FY	GENERAL FUNDS		FEDERAL / STATE		OTHER FUNDS		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
Disability Services and Independent Living (D/SAIL)	FY 2010-11	\$611	10	\$207	2	\$200	0	\$1,018	12	495	Individuals with disabilities served
	FY 2011-12	\$405	10	\$179	1	\$200	0	\$784	11	495	
Veterans Services	FY 2010-11	\$345	5	\$0	0	\$0	0	\$345	5	900	Veterans and dependants assisted with filing veterans claims
	FY 2011-12	\$250	4	\$0	0	\$0	0	\$250	4	900	
Subtotal (Elderly, Disability, and Veterans)	FY 2010-11	\$12,035	143	\$3,889	26	\$1,237	5	\$17,161	174		
	FY 2011-12	\$9,992	138	\$3,936	22	\$1,221	4	\$15,149	164		
NEIGHBORHOOD SERVICES											
Facility Maintenance	FY 2010-11	\$148	6	\$0	0	\$1,135	0	\$1,283	6	9	Neighborhood Service Centers maintained
	FY 2011-12	\$677	6	\$0	0	\$395	0	\$1,072	6	9	
Subtotal (Neighborhood)	FY 2010-11	\$148	6	\$0	0	\$1,135	0	\$1,283	6		
	FY 2011-12	\$677	6	\$0	0	\$395	0	\$1,072	6		
ENERGY											
Home Repair and Rehabilitation	FY 2010-11	\$0	0	\$0	0	\$2,123	8	\$2,123	8	75	Number of homes improved
	FY 2011-12	\$0	0	\$0	0	\$2,240	8	\$2,240	8	75	
Home Weatherization / Energy Conservation Program	FY 2010-11	\$195	2	\$3,244	12	\$313	3	\$3,752	17	300	Number of homes improved
	FY 2011-12	\$195	2	\$1,968	9	\$1,124	6	\$3,287	17	300	
Hurricane Shutters Programs	FY 2010-11	\$0	0	\$0	0	\$0	0	\$0	0	29	Number of homes improved
	FY 2011-12	\$0	0	\$0	0	\$0	0	\$0	0	29	
Paint Distribution Program	FY 2010-11	\$0	0	\$0	0	\$322	3	\$322	3	37	Number of homes improved
	FY 2011-12	\$0	0	\$0	0	\$322	3	\$322	3	37	
Subtotal (Energy)	FY 2010-11	\$195	2	\$3,245	12	\$2,757	14	\$6,197	28		
	FY 2011-12	\$195	2	\$1,968	9	\$3,686	17	\$5,849	28		
GREATER MIAMI SERVICE CORPS											
Greater Miami Service Corps	FY 2010-11	\$0	0	\$582	5	\$1,510	11	\$2,092	16	175	Number of youth served
	FY 2011-12	\$0	0	\$608	4	\$1,117	7	\$1,725	11	157	
Subtotal (GMSC)	FY 2010-11	\$0	0	\$582	5	\$1,510	11	\$2,092	16		
	FY 2011-12	\$0	0	\$608	4	\$1,117	7	\$1,725	11		
HEAD START											
Head Start and Early Head Start	FY 2010-11	\$848	22	\$65,489	456	\$0	0	\$66,337	478	6,756	Number of funded slots
	FY 2011-12	\$663	8	\$60,282	70	\$0	0	\$60,945	78	6,756	
Subtotal (Head Start)	FY 2010-11	\$848	22	\$65,489	456	\$0	0	\$66,337	478		
	FY 2011-12	\$663	8	\$60,282	70	\$0	0	\$60,945	78		
SELF HELP											
Self-Help Institute	FY 2010-11	\$827	4	\$3,252	41	\$0	0	\$4,079	45	9,408	Number of clients served
	FY 2011-12	\$782	4	\$3,366	41	\$0	0	\$4,148	45	9,408	
Emergency Food & Shelter Program	FY 2010-11	\$0	0	\$120	0	\$0	0	\$120	0	800	Number of clients served
	FY 2011-12	\$0	0	\$205	0	\$0	0	\$205	0	1,413	
Neighborhood and Emergency Assistance	FY 2010-11	\$2,881	30	\$0	0	\$800	0	\$3,681	30	35,000	Number of clients served
	FY 2011-12	\$2,686	30	\$0	0	\$0	0	\$2,686	30	35,000	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2010-11	\$0	0	\$17,107	3	\$0	0	\$17,107	3	47,000	Number of clients served
	FY 2011-12	\$0	0	\$18,177	3	\$0	0	\$18,177	3	47,000	
Life Support Initiative Assistance Program	FY 2010-11	\$0	0	\$0	0	\$482	0	\$482	0	400	Number of clients served
	FY 2011-12	\$0	0	\$0	0	\$319	0	\$319	0	400	
Family and Child Empowerment Project (FACE)	FY 2010-11	\$0	0	\$0	0	\$0	0	\$0	0	75	Number of clients served
	FY 2011-12	\$0	0	\$0	0	\$0	0	\$0	0	75	
Transportation	FY 2010-11	\$1,360	18	\$177	2	\$170	3	\$1,707	23	40,000	Number of clients served
	FY 2011-12	\$1,207	16	\$224	2	\$218	3	\$1,649	21	40,000	
Subtotal (Self Help)	FY 2010-11	\$5,068	52	\$20,656	46	\$1,452	3	\$27,176	101		
	FY 2011-12	\$4,675	50	\$21,972	46	\$537	3	\$27,184	99		
TOTAL	FY 2010-11	\$37,118	349	\$266,137	797	\$12,080	51	\$315,335	1197		
	FY 2011-12	\$32,052	299	\$250,587	368	\$10,653	47	\$293,292	714		