

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Community Action and Human Services

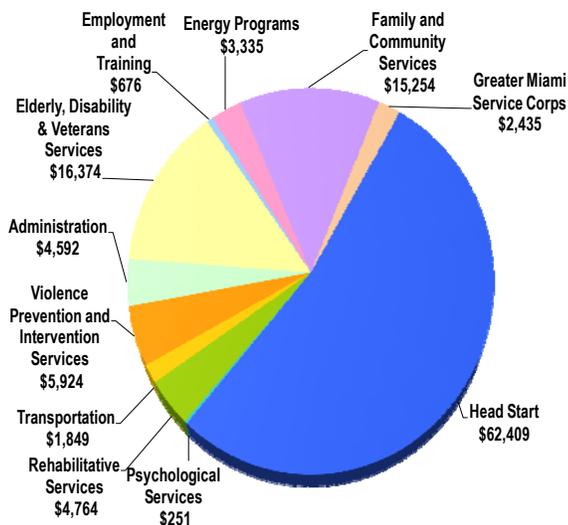
The Community Action and Human Services Department (CAHSD) is the connecting point between Miami-Dade County residents and comprehensive social services to address family and community needs. As part of the Health and Human Services strategic area, CAHSD provides a unique blending of programs and services to the full lifetime spectrum, from children to the elderly.

The service delivery model for the Department places emphasis on a coordinated community response approach involving the active engagement of public and private providers to ensure quality, access, and delivery of well integrated services. As the coordinator of social services for Miami-Dade County, CAHSD's central intake approach allows for an assessment of residents' eligibility for a wide variety of services at a single point of entry. The department has twelve (12) family and community service centers, and outreach programs to reach underserved areas in Miami-Dade County. The comprehensive services include, but are not limited to, Head Start and School Readiness, Elderly Services, Veterans' Services, Family and Child Empowerment programs, Migrant Farmworker programs, Domestic Violence and Violence prevention, Emergency food, shelter, and utility assistance, home repair and weatherizing, and substance abuse rehabilitative services. These family focused services are complemented by broad opportunities for residents to actively engage in community advisory committees, community boards, foundations and volunteer programs.

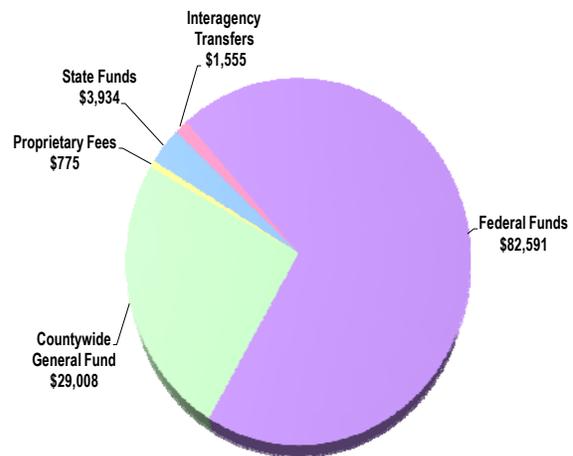
CAHSD stakeholders include the United States Department of Health and Human Services, Department of Veteran's Affairs, and the Department of Justice. Also included are the State of Florida Department of Economic Opportunity, Department of Children and Families, the Alliance for Aging, Miami-Dade County Public Schools, the Eleventh Judicial Circuit, and various community-based organizations and County departments.

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR <ul style="list-style-type: none"> Provides overall direction and coordination of departmental functions <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 14-15</u> 6</td> <td style="text-align: center;"><u>FY 15-16</u> 6</td> </tr> </table>		<u>FY 14-15</u> 6	<u>FY 15-16</u> 6		
<u>FY 14-15</u> 6	<u>FY 15-16</u> 6				
ADMINISTRATION <ul style="list-style-type: none"> Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and grant monitoring; provides technical assistance in preparation of grants <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 14-15</u> 27</td> <td style="text-align: center;"><u>FY 15-16</u> 26</td> </tr> </table>	<u>FY 14-15</u> 27	<u>FY 15-16</u> 26	ELDERLY AND DISABILITY SERVICES <ul style="list-style-type: none"> Provides a continuum of services for the elderly, veterans, and individuals with disabilities <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 14-15</u> 159</td> <td style="text-align: center;"><u>FY 15-16</u> 158</td> </tr> </table>	<u>FY 14-15</u> 159	<u>FY 15-16</u> 158
<u>FY 14-15</u> 27	<u>FY 15-16</u> 26				
<u>FY 14-15</u> 159	<u>FY 15-16</u> 158				
HEAD START/EARLY HEAD START <ul style="list-style-type: none"> Provides a comprehensive child development program for children (newborn to five years of age) from low-income families <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 14-15</u> 73</td> <td style="text-align: center;"><u>FY 15-16</u> 89</td> </tr> </table>	<u>FY 14-15</u> 73	<u>FY 15-16</u> 89	EMPLOYMENT AND TRAINING <ul style="list-style-type: none"> Provides employment programs for disadvantaged populations such as at-risk youth, farm workers, and refugees <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 14-15</u> 5</td> <td style="text-align: center;"><u>FY 15-16</u> 5</td> </tr> </table>	<u>FY 14-15</u> 5	<u>FY 15-16</u> 5
<u>FY 14-15</u> 73	<u>FY 15-16</u> 89				
<u>FY 14-15</u> 5	<u>FY 15-16</u> 5				
FAMILY AND COMMUNITY SERVICES <ul style="list-style-type: none"> Assists low-income families and communities toward self-sufficiency through programs, including LIHEAP, information referral, and support of 16 Community Advisory Communities (CAC); and assists veterans with benefit claims <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 14-15</u> 72</td> <td style="text-align: center;"><u>FY 15-16</u> 73</td> </tr> </table>	<u>FY 14-15</u> 72	<u>FY 15-16</u> 73	REHABILITATIVE SERVICES <ul style="list-style-type: none"> Provides comprehensive treatment for adult substance abusers in Miami-Dade County, including assessment, evaluation, referral, and diversion <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 14-15</u> 37</td> <td style="text-align: center;"><u>FY 15-16</u> 35</td> </tr> </table>	<u>FY 14-15</u> 37	<u>FY 15-16</u> 35
<u>FY 14-15</u> 72	<u>FY 15-16</u> 73				
<u>FY 14-15</u> 37	<u>FY 15-16</u> 35				
TRANSPORTATION <ul style="list-style-type: none"> Transports children and elders to Head Start and elderly programs respectively <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 14-15</u> 15</td> <td style="text-align: center;"><u>FY 15-16</u> 18</td> </tr> </table>	<u>FY 14-15</u> 15	<u>FY 15-16</u> 18	VIOLENCE PREVENTION AND INTERVENTION SERVICES <ul style="list-style-type: none"> Provides crisis counseling, safe shelter, transportation, and other services to victims of domestic violence and their immediate family members <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 14-15</u> 58</td> <td style="text-align: center;"><u>FY 15-16</u> 58</td> </tr> </table>	<u>FY 14-15</u> 58	<u>FY 15-16</u> 58
<u>FY 14-15</u> 15	<u>FY 15-16</u> 18				
<u>FY 14-15</u> 58	<u>FY 15-16</u> 58				
ENERGY PROGRAMS <ul style="list-style-type: none"> Administers the Single Family Rehab Program, the Weatherization Program of the Low-Income Home Energy Assistance Program (LIHEAP), Solar Program, and Housing and Community Development (HCD) funded Home Repair Programs <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 14-15</u> 25</td> <td style="text-align: center;"><u>FY 15-16</u> 25</td> </tr> </table>	<u>FY 14-15</u> 25	<u>FY 15-16</u> 25	PSYCHOLOGICAL SERVICES <ul style="list-style-type: none"> Provides professional psychological services to disadvantaged populations, such as low-income children in Head Start <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 14-15</u> 1</td> <td style="text-align: center;"><u>FY 15-16</u> 1</td> </tr> </table>	<u>FY 14-15</u> 1	<u>FY 15-16</u> 1
<u>FY 14-15</u> 25	<u>FY 15-16</u> 25				
<u>FY 14-15</u> 1	<u>FY 15-16</u> 1				
GREATER MIAMI SERVICE CORPS <ul style="list-style-type: none"> Administers and operates the National Urban Corps for Greater Miami, which involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, providing them with structured, meaningful work experience and comprehensive educational opportunities <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 14-15</u> 11</td> <td style="text-align: center;"><u>FY 15-16</u> 11</td> </tr> </table>		<u>FY 14-15</u> 11	<u>FY 15-16</u> 11		
<u>FY 14-15</u> 11	<u>FY 15-16</u> 11				

The FY 2015-16 total number of full-time equivalent positions is 544

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	29,338	29,076	26,617	29,008
Miscellaneous Revenues	0	4	0	0
Miscellaneous Revenues	452	351	79	110
Miami-Dade Public Schools	19	-29	0	0
Rental Income	729	244	651	495
Fees for Services	358	67	75	10
Donations	18	21	0	0
Other Revenues	1,338	1,253	334	160
State Grant - School Readiness	122,429	0	0	0
State Grants	2,632	3,692	2,872	3,934
Federal Grants	75,954	77,398	82,433	82,591
CDBG	1,648	0	0	0
Interagency Transfers	1,425	1,944	4,961	1,555
Miscellaneous Revenues	1,234	0	0	0
Total Revenues	237,574	114,021	118,022	117,863
Operating Expenditures Summary				
Salary	38,527	30,948	31,936	33,022
Fringe Benefits	10,693	9,027	9,118	10,042
Court Costs	2	0	5	0
Contractual Services	5,903	7,986	7,375	6,404
Other Operating	7,401	5,257	6,482	8,706
Charges for County Services	3,005	3,184	2,786	2,633
Grants to Outside Organizations	171,945	56,952	60,250	56,992
Capital	98	125	70	64
Total Operating Expenditures	237,574	113,479	118,022	117,863
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Health and Human Services				
Administration	3,893	4,592	33	32
Elderly, Disability & Veterans Services	15,360	16,374	159	158
Employment and Training	637	676	5	5
Energy Programs	5,327	3,335	25	25
Family and Community Services	17,201	15,254	72	73
Greater Miami Service Corps	2,313	2,435	11	11
Head Start	59,409	62,409	73	89
Psychological Services	235	251	1	1
Rehabilitative Services	4,778	4,764	37	35
Transportation	2,220	1,849	15	18
Violence Prevention and Intervention Services	6,649	5,924	58	58
Total Operating Expenditures	118,022	117,863	489	505

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	4	0	12	10	21
Fuel	262	263	365	231	274
Overtime	299	200	9	107	0
Rent	1,338	900	757	982	1,002
Security Services	1,666	2,027	1,600	1,924	1,710
Temporary Services	2,683	3,000	2,651	3,528	2,805
Travel and Registration	175	220	379	239	276
Utilities	1,626	1,709	1,644	1,651	1,619

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division includes the Office of the Director and provides overall direction and coordination of departmental functions.

- Provides overall coordination of all department functions
- Staffs the Community Action Agency Board
- Performs all personnel functions
- Administers and provides fiscal and budgetary support to departmental operations, including purchasing, reporting, accounts payable/receivable, and grant monitoring
- Develops and maintains information systems
- Coordinates BCC agenda items
- Manages leases for Department facilities

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes the transfer of one Clerk 4 position, one Administrative Officer 2 position and one Driver Messenger position to the Transportation Division, to provide support for scheduling and dispatch of bus services, in addition to interoffice mail delivery
- The FY 2015-16 Proposed Budget includes the transfer of a vacant Special Projects Administrator 1 position from the Elderly Services Division and the establishment of a Special Projects Administrator 1 position (\$89,000) to provide additional quality control, grant writing and fiscal support

DIVISION: HEAD START

The Head Start Division provides a comprehensive child development program for children (newborn to five years of age) of low-income families.

Strategic Objectives - Measures

- HH3-2: Ensure that all children are school ready

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Enhance the quality of life of low-income children and families through the provision of comprehensive child development services	Head Start slots*	OP	↔	6,738	6,738	6,818	6,818	6,818
	Early Head Start slots*	OP	↔	496	496	512	752	752

*One slot may benefit more than one child in a school year

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes \$60.697 million from the United States Department of Health and Human Services for Head Start and Early Head Start; other revenues include \$1.712 million from the United States Department of Agriculture for the Summer Meals Program
- The Head Start contract with delegates for FY 2015-16 includes 6,818 Head Start slots and 752 Early Head Start slots; per slot payment ranges from \$5,969 to \$6,377 for Head Start slots and from \$11,671 to \$12,244 for Early Head Start slots
- The FY 2015-16 Proposed Budget includes an additional 16 positions (\$960,000) to administer and monitor the new Early Head Start Partnership Grant (\$3.1 million), which allows for the provision of services to an additional 240 children between 0-36 months of age

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: REHABILITATIVE SERVICES

The Rehabilitative Services Division administers comprehensive treatment services for adult substance abusers in Miami-Dade County.

- Provides specialized services for the Eleventh Judicial Circuit including assessment, evaluation, referral, diversion, and in-jail treatment services
- Provides Central Intake, residential and outpatient services to adult substance abusers
- Provides counseling services to individuals in the stockade charged with D.U.I.

Strategic Objectives - Measures

- HH2-5: Improve access to abuse prevention, intervention and support services

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Decrease substance abuse	Individuals admitted to community-based residential substance abuse treatment services	OP	↔	512	542	570	561	560
	Substance Abuse assessments completed by Community Services (Central Intake)	OP	↔	2,954	2,989	3,000	3,063	3,000
	Individuals diverted to outpatient substance abuse treatment by Drug Court*	OP	↔	528	677	246	246	246
	Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	OC	↑	97%	97%	97%	97%	97%
	Individuals provided with Correctional-Based substance abuse treatment (DUI)	OP	↔	98	81	92	92	90

*Decrease in FY 2014-15 Budget from FY 2013-14 Actual due to outsourcing of non-residential services

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes \$182,000 from the Jail Based Substance Abuse Trust Fund for the DUI Program, which provides corrections-based substance abuse services to DUI offenders
- *The FY 2015-16 Proposed Budget includes the planned transition of the directly operated non-residential services from the Treatment Alternatives to Street Crimes program to an outside contractor, resulting in the elimination of three full-time positions (\$293,000) and the creation of one Special Projects Administrator 1 position (\$92,000) to provide oversight and direction to the contractor*

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: ELDERLY & DISABILITY SERVICES

The Elderly and Disability Services Division provides services to elders and young adults with disabilities, to help maintain them in their own homes.

- Provides a continuum of services for the elderly, including specialized senior centers, meals for the elderly, recreation, health support, transportation, home care, and care planning (e.g. Meals for the Elderly, Meals on Wheels, Foster Grandparents, and Senior Companions programs)
- Provides a continuum of services and programs including Disability Services and Independent Living (D/SAIL) for individuals with disabilities, including independent living skills and employment placement assistance

Strategic Objectives - Measures

- HH2-4: Reduce the need for institutionalization for the elderly

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Increase the opportunity for the elderly and disabled to live independently	Elders remaining in their own homes through In-Home Support Services*	OP	↔	356	470	514	356	380
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives	OP	↔	495	495	450	495	500
	Elders participating as Senior Companions	OP	↔	107	156	130	130	130
	Elders participating as Foster Grandparents	OP	↔	80	75	80	80	75
	At-risk children served by Foster Grandparents**	OP	↔	180	180	180	138	138
	Meals served through congregate meals	OP	↔	241,192	255,861	243,000	243,000	243,000
	Meals served through Meals on Wheels	OP	↔	100,376	113,744	100,000	100,000	160,000
	Coordinated volunteer opportunities	OC	↑	500	500	500	500	500

* During FY 2014-15, a reduction occurred due to the State of Florida Agency for Healthcare Administration re-directing Medicaid Waiver clients to sub-contracted managed care organizations

**During FY 2014 -15, the number of children served decreased due to a reduction in participating childcare providers

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes the transfer of one vacant Special Projects Administrator 1 to Administration
- The FY 2015-16 Proposed Budget includes an additional \$250,000 in General Fund to provide an additional 60,000 meals on wheels
- The FY 2015-16 Proposed Budget includes an additional \$250,000 in General Fund support to provide home care assistance to an additional 36 elderly and disabled individuals

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: ENERGY PROGRAMS

The Energy Programs Division provides a range of services to low- to moderate-income homeowners in Miami-Dade County through Weatherization, Weatherization Assistance Program/Low Income Home Energy Assistance Program (WAP/LIHEAP), Senior Housing Assistance Repair Program (SHARP), Water Conservation Initiatives, Residential Shuttering, Solar, Single Family Rehab, and other community development programs; these services increase energy and water efficiency and conservation; reduce energy costs; increase the value of homes and communities; reduce greenhouse gas emissions; increase community awareness of the importance of energy and water conservation; and improve the quality of life of homeowners by addressing health and safety issues, while enhancing an individual or family's ability to become self-sufficient.

Strategic Objectives - Measures

- HH3-4: Increase the self sufficiency of vulnerable residents/special populations

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Assist low-income families and elders by reducing energy consumption and high expenses through weatherization assistance and energy conservation programs	Homes receiving Weatherization Services	OP	↔	80	151	76	87	87
	Low- to moderate-income households, including elderly and disabled homeowners, receiving house painting services	OP	↔	130	57	51	57	57

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes a total of \$674,000 for the Weatherization Assistance Program, which enables low-income families to permanently reduce their energy bills by making their homes more energy efficient
- The FY 2015-16 Proposed Budget includes \$117,000 in the non-departmental budget for the Department's Hurricane Shutter Installation Program
- The FY 2015-16 Proposed Budget includes an additional \$233,000 from the State of Florida Department of Emergency Management for the Residential Construction Mitigation Program to assist in the rehabilitation of approximately 15 residential homes
- The FY 2015-16 Proposed Budget excludes \$1.05 million in Documentary Surtax and \$380,000 in State Housing Initiative Partnership Program funding that was included in the FY 2014-15 budget; these funds represent loans assumed by participating homeowners and are maintained and administered by the Department of Public Housing and Community Development

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: GREATER MIAMI SERVICE CORPS

The Greater Miami Service Corps (GMSC) Division administers and operates the National Urban Corps for Greater Miami, which involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, while providing a structured and meaningful work experience and comprehensive educational opportunities.

Strategic Objectives - Measures

- HH3-1: Ensure that all individuals 18 years & older (including foster care and juvenile justice youths) are work ready

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Increase the employment skills of targeted youth	Youth Adults placed in Unsubsidized employment and/or Education (ROMA Goal 1 Employment Support)	OC	↑	38	68	40	40	40
	Work Experience and Employability Skills Training to Unemployed young Adults (ROMA Goal 1)	OP	↔	473	462	400	400	400
	Cost per youth provided training and career services	EF	↓	\$5,175	\$5,594	\$5,784	\$5,927	\$6,087

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes \$165,000 in state funding from the Florida Department of Transportation for community revitalization projects and \$123,000 in private foundation support to provide work experience opportunities and training programs
- The FY 2015-16 Proposed Budget includes the following contracts and interdepartmental transfers: \$222,000 from Public Works and Waste Management for infrastructure improvements and beautification projects, \$75,000 from the Regulatory and Economic Resources Department for crime mitigation and public safety projects, and \$60,000 from Miami-Dade Fire Rescue for custodial services
- The FY 2015-16 Proposed Budget includes federal funding of \$555,000 from South Florida Workforce, \$587,000 from Youth Builder, \$85,000 from Volunteer Florida, and \$208,000 from AmeriCorps for employment and training initiatives

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: FAMILY AND COMMUNITY SERVICES

The Family and Community Services (formerly known as Self Help Division) provides services through the Community Services Block Grant (CSBG) to assist low-income families and communities toward self-sufficiency, including family and community development, Low-income Home Energy Assistance Program (LIHEAP), information referral, computer training, emergency food and shelter assistance, relocation assistance, youth intervention, job training and placement; provides staff support to 16 Community Advisory Committees (CAC); and administers programs focusing on the development and care of veterans.

Strategic Objectives - Measures

- HH3-1: Ensure that all individuals 18 years & older (including foster care and juvenile justice youths) are work ready

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Assist low-income families and communities in moving towards self-sufficiency	Residents accessing services at neighborhood based Community Enrichment Centers*	OP	↔	78,000	78,354	79,000	44,200	44,200
	Residents participating in comprehensive self-sufficiency services	OP	↔	1,068	1,099	1,068	400	400

*Decrease in FY 2014-15 Projection and FY 2015-16 Target from FY 2014-15 Budget due to reduced LIHEAP grant funding

- HH3-4: Increase the self sufficiency of vulnerable residents/special populations

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Increase the opportunity for self-sufficiency for veterans	Veterans assisted with benefit claims*	OP	↔	900	1,039	1,400	900	900

*The increase in the number of veterans served in FY 2013-14 Actual is due to increased outreach efforts and a grant received in FY 2012-13 to serve homeless veterans

DIVISION COMMENTS

- In FY 2015-16, the Department will continue to provide self-sufficiency services to Community Services Block Grant (CSBG) eligible residents through the Family and Community Services Division, by using its network of 12 Community Resource Centers to improve access for low-income residents (\$3.151 million in CSBG and \$3.180 million in Countywide General Fund)
- *During FY 2014-15, the Low-Income Home Energy Assistance Program funding was decreased by \$2.04 million for the FY 2015-16 program year; this decrease will preclude the department from assisting approximately 15,600 residents with financial assistance in paying their electricity bills*
- *The FY 2015-16 Proposed Budget includes the reduction of 18 part-time work schedules from 78 to 58 hours bi-weekly (\$328,000); the client intake process has been revised to ensure there will be no impact on client services*
- The FY 2015-16 Proposed Budget includes one additional Administrative Officer 3 position (\$72,000) to serve as liaison with the Department of Veterans Affairs to coordinate benefits

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: VIOLENCE PREVENTION AND INTERVENTION SERVICES

The Violence Prevention and Intervention Services Division coordinates clinical intervention services to families in distress, including shelter services for victims of domestic violence, and provides employment and training programs for disadvantaged populations.

- Provides crisis counseling, information and referral, safe shelter, transportation, emergency financial assistance, emergency food and clothing, and advocacy and support services to victims of violent and domestic crimes and their immediate family members through the Coordinated Victims Assistance Center (CVAC)
- Provides early intervention services to high-risk children to prevent the development of problematic behaviors; individual treatment and family group counseling services are offered for family violence victims
- Provides crisis intervention services to victims of domestic violence, including the filing of injunctions with the courts, through the Domestic Violence Intake Unit
- Provides employment programs for disadvantaged populations such as at-risk youth, vocational farmworker training, and seasonal farmworker training
- Provides psychological assessments, case management, staff/parent training, and individual, group, and family counseling
- Implements and monitors the Internship Program through the American Psychological Association, providing accredited services to Head Start and Early Head Start children and other program clients within CAHS

Strategic Objectives - Measures

- HH2-5: Improve access to abuse prevention, intervention and support services

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Reduce the incidence and impact of domestic violence	Domestic violence victims provided shelter and advocacy	OP	↔	1,663	1,787	1,441	1,700	1,700
	Percentage of children of domestic violence victims successfully completing educational program*	OC	↑	40%	75%	75%	50%	50%

*Participation is voluntary and dependent upon the children remaining at the facility

- HH3-4: Increase the self sufficiency of vulnerable residents/special populations

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Increase the employment of refugees and farmworkers	Farmworkers and migrants employed	OC	↑	75	75	75	77	77
	Farmworkers and migrants retained in employment for ninety days	OC	↑	70	70	70	70	70

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes \$118,000 in the non-departmental budget for the Redlands Christian Migrant Association, which is the six percent local match as required by the school readiness program, to provide school readiness services to 625 farmworker children

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Increase the operating hours of the Coordinated Victims Assistance Center (CVAC) in order to serve more domestic violence clients.	\$0	\$70	0
Hire 15 Home Care Aides, 2 Home Care Aide Supervisors and 1 Custodial Worker 2 to provide home care to a minimum of 73 additional elderly individuals from a wait list of 1,087 individuals.	\$0	\$763	18
Provide an additional 133,590 home delivered meals to an additional 366 homebound and disabled elderly clients from a wait list of 1,239 individuals.	\$0	\$738	4
Alleviate the waitlist of 482 homeowners currently unserved by Federal/State/Local grants who are in need of home rehabilitation services.	\$0	\$1,000	0
Increase the amount of Direct Relief funds available to assist domestic violence clients with assistance in paying for relocation and self-sufficiency expenses.	\$0	\$50	0
Total	\$0	\$2,621	22

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
BBC GOB Series 2013A	75	0	0	0	0	0	0	0	75
Capital Asset Series 2013A Bonds	5,558	0	0	0	0	0	0	0	5,558
Federal Health & Human Services	1,300	0	0	0	0	0	0	0	1,300
Capital Outlay Reserve	1,150	651	500	0	0	0	0	0	2,301
BBC GOB Series 2008B-1	822	0	0	0	0	0	0	0	822
BBC GOB Financing	1,491	12,334	14,983	0	0	0	0	0	28,808
BBC GOB Series 2008B	96	0	0	0	0	0	0	0	96
Comm. Dev. Block Grant	990	0	0	0	0	0	0	0	990
BBC GOB Series 2014A	42	0	0	0	0	0	0	0	42
BBC GOB Series 2005A	157	0	0	0	0	0	0	0	157
Total:	11,681	12,985	15,483	0	0	0	0	0	40,149
Expenditures									
Strategic Area: HH									
Equipment Acquisition	1,379	1,379	0	0	0	0	0	0	2,758
Facility Improvements	2,450	3,141	500	0	0	0	0	0	6,091
Neighborhood Service Centers	2,433	8,459	11,608	0	0	0	0	0	22,500
Rehabilitative Services Facilities	350	5,075	3,375	0	0	0	0	0	8,800
Total:	6,612	18,054	15,483	0	0	0	0	0	40,149

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2015-16, the Internal Service Department (ISD) will continue the designated improvements and construction of the Wynwood/Allapattah Regional Neighborhood Service Center (\$15 million in total project cost, \$5.95 million in FY 2015-16) and the Culmer/Overtown Neighborhood Service Center renovations (\$7.5 million in total project cost, \$2.5 million in FY 2015-16)
- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes \$2.30 million in Capital Outlay Reserve and \$990,000 in Community Development Block Grant funds to provide facility renovations and preventative maintenance on various facilities

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

CULMER/OVERTOWN NEIGHBORHOOD SERVICE CENTER RENOVATIONS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 844020

DESCRIPTION: Renovate the structure of the existing 38,493 square foot Culmer/Overtown Neighborhood Service Center facility
 LOCATION: 1600 NW 3 Ave District Located: 3
 City of Miami District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	454	2,500	4,436	0	0	0	0	0	7,390
BBC GOB Series 2005A	39	0	0	0	0	0	0	0	39
BBC GOB Series 2008B	2	0	0	0	0	0	0	0	2
BBC GOB Series 2008B-1	5	0	0	0	0	0	0	0	5
BBC GOB Series 2013A	32	0	0	0	0	0	0	0	32
BBC GOB Series 2014A	32	0	0	0	0	0	0	0	32
TOTAL REVENUES:	564	2,500	4,436	0	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	12	1,877	2,717	0	0	0	0	0	4,606
Furniture Fixtures and Equipment	0	0	586	0	0	0	0	0	586
Planning and Design	468	183	0	0	0	0	0	0	651
Project Administration	84	440	440	0	0	0	0	0	964
Technology Hardware/Software	0	0	693	0	0	0	0	0	693
TOTAL EXPENDITURES:	564	2,500	4,436	0	0	0	0	0	7,500

FACILITIES - RENOVATIONS AND PREVENTATIVE MAINTENANCE

PROJECT #: 844080

DESCRIPTION: Renovate and provide preventative maintenance on various facilities
 LOCATION: various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	1,150	651	500	0	0	0	0	0	2,301
Comm. Dev. Block Grant	990	0	0	0	0	0	0	0	990
TOTAL REVENUES:	2,140	651	500	0	0	0	0	0	3,291
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,150	1,641	500	0	0	0	0	0	3,291
TOTAL EXPENDITURES:	1,150	1,641	500	0	0	0	0	0	3,291

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

KENDALL COMPLEX COTTAGES REFURBISHMENT - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 844680

DESCRIPTION: Refurbish the 11 Kendall Cottages (approximately 4,600 square foot per cottage) for County operated day treatment services for children with special needs

LOCATION: 11024 SW 84 St District Located: 10
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	240	3,875	3,375	0	0	0	0	0	7,490
BBC GOB Series 2014A	10	0	0	0	0	0	0	0	10
TOTAL REVENUES:	250	3,875	3,375	0	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	3,550	3,150	0	0	0	0	0	6,700
Planning and Design	250	0	0	0	0	0	0	0	250
Project Administration	0	325	225	0	0	0	0	0	550
TOTAL EXPENDITURES:	250	3,875	3,375	0	0	0	0	0	7,500

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$333,000

PORTABLE CLASSROOMS FOR HEAD START/EARLY HEAD START PROGRAMS

PROJECT #: 6004100

DESCRIPTION: Purchase and install 17 portables to be used as classrooms to replace aging units for the Head Start/Early Head Start Program

LOCATION: Various Sites District Located: Countywide
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2013A Bonds	1,500	0	0	0	0	0	0	0	1,500
Federal Health & Human Services	1,300	0	0	0	0	0	0	0	1,300
TOTAL REVENUES:	2,800	0	0	0	0	0	0	0	2,800
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,300	1,500	0	0	0	0	0	0	2,800
TOTAL EXPENDITURES:	1,300	1,500	0	0	0	0	0	0	2,800

TRANSPORTATION BUSES

PROJECT #: 6004410

DESCRIPTION: Replace aging fleet and acquire 16 new buses to transport the variety of clients served by the Community Action and Human Services Department

LOCATION: Various Sites District Located: Countywide
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2013A Bonds	2,758	0	0	0	0	0	0	0	2,758
TOTAL REVENUES:	2,758	0	0	0	0	0	0	0	2,758
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	1,379	1,379	0	0	0	0	0	0	2,758
TOTAL EXPENDITURES:	1,379	1,379	0	0	0	0	0	0	2,758

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

NEW DIRECTIONS RESIDENTIAL REHABILITATIVE SERVICES

PROJECT #: 6009530

DESCRIPTION: Replacement of five existing living quarters

LOCATION: 3140 NW 76 St

Unincorporated Miami-Dade County

District Located: 2

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2013A Bonds	1,300	0	0	0	0	0	0	0	1,300
TOTAL REVENUES:	1,300	0	0	0	0	0	0	0	1,300
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	100	1,200	0	0	0	0	0	0	1,300
TOTAL EXPENDITURES:	100	1,200	0	0	0	0	0	0	1,300

NEW WYNWOOD/ALLAPATTAH REGIONAL NEIGHBORHOOD SERVICE CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 8463701

DESCRIPTION: Demolish and/or reconstruct the 25,547 square foot Wynwood Neighborhood Service Center facility including regional services for Allapattah Neighborhood

LOCATION: 2902 NW 2 Ave

City of Miami

District Located: 3

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	797	5,959	7,172	0	0	0	0	0	13,928
BBC GOB Series 2005A	118	0	0	0	0	0	0	0	118
BBC GOB Series 2008B	94	0	0	0	0	0	0	0	94
BBC GOB Series 2008B-1	817	0	0	0	0	0	0	0	817
BBC GOB Series 2013A	43	0	0	0	0	0	0	0	43
TOTAL REVENUES:	1,869	5,959	7,172	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	5,700	6,540	0	0	0	0	0	12,240
Planning and Design	1,318	0	0	0	0	0	0	0	1,318
Project Administration	551	259	632	0	0	0	0	0	1,442
TOTAL EXPENDITURES:	1,869	5,959	7,172	0	0	0	0	0	15,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
NEW DIRECTION - DEMOLISH COTTAGES	3140 NW 76 St	3,500
ALLAPATTAH COMMUNITY RESOURCE CENTER FACILITY IMPORVEMENTS	1897 NW 20 St	500
FACILITY IMPROVEMENTS - IRRIGATION SYSTEMS	Various Sites	500
FACILITY IMPROVEMENTS - SECURITY CAMERAS	Various Sites	480
FACILITY IMPROVEMENTS - CAGES FOR HVAC SYSTEMS	Various Sites	200
PURCHASE INN TRANSITION NORTH	13030 NE 6 Ave	4,000
NEW DIRECTION - WATER & SEWER CONNECTION	3140 NW 76 St	500
EDISON COMMUNITY RESOURCE CENTER - PARKING GARAGE	150 NW 79 St	3,000
EDISON COMMUNITY RESOURCE CENTER - FENCING	150 NW 79 St	200
EDISON COMMUNITY RESOURCE CENTER - FACILITY RENOVATIONS	150 NW 79 St	200
MIAMI GARDENS COMMUNITY RESOURCE CENTER - RESURFACE PARKING LOT	16405 NW 25 Ave	425
FLORIDA CITY COMMUNITY RESOURCE CENTER - RESURFACE PARKING LOT	1600 NW 6 Ct	250
REPLACE FURNISHINGS AT THE TRANSITIONAL HOUSING COMPLEX IN SOUTH DADE	Undisclosed	400
FACILITY IMPROVEMENTS - SEPARATE UTILITY METERS	Various Sites	300
40/50 YEAR BUILDING RECERTIFICATIONS	Various Sites	2,000
NORTH COUNTY NEIGHBORHOOD SERVICE CENTER DRAINAGE	3201 NW 207 St	120
REPLACE PLAYGROUND EQUIPMENT	Various Head Start Centers	512
UNFUNDED TOTAL		17,087

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 2014-15	\$ 3,893	33					\$ 3,893	33		N/A
	FY 2015-16	\$ 4,592	32					\$ 4,592	32		
EMPLOYMENT AND TRAINING											
At-Risk Youth	FY 2014-15	\$ 59	1			\$ 109		\$ 168	1	600	At-risk clients served
	FY 2015-16	\$ 114	1					\$ 114	1	600	
South Dade Skills Center	FY 2014-15	\$ 143	2	\$ 326	2			\$ 469	4	77	Farmworkers and migrants employed
	FY 2015-16	\$ 214	2	\$ 348	2			\$ 562	4	77	
Subtotal (Employment)	FY 2014-15	\$ 202	3	\$ 326	2	\$ 109		\$ 637	5		
FY 2015-16	\$ 328	3	\$ 348	2			\$ 676	5			
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2014-15	\$ 235	1					\$ 235	1	2,250	Emotionally challenged children served
	FY 2015-16	\$ 251	1					\$ 251	1	2,400	
REHABILITATIVE SERVICES											
Division Administration	FY 2014-15	\$ 287	1					\$ 287	1		N/A
	FY 2015-16	\$ 304	1					\$ 304	1		
Community Services (Intake and Treatment)	FY 2014-15	\$ 1,155	9	\$ 2,314	21	\$ 184	1	\$ 3,653	31	3,063	Assessments completed
	FY 2015-16	\$ 1,226	9	\$ 2,243	21	\$ 184	1	\$ 3,653	31	3,000	
Treatment Alternatives to Street Crimes (TASC)	FY 2014-15	\$ 591	3			\$ 247	2	\$ 838	5	246	Drug Court referred individuals served
	FY 2015-16	\$ 600	1			\$ 207	2	\$ 807	3	246	
Subtotal (Rehabilitative)	FY 2014-15	\$ 2,033	13	\$ 2,314	21	\$ 431	3	\$ 4,778	37		
FY 2015-16	\$ 2,130	11	\$ 2,243	21	\$ 391	3	\$ 4,764	35			
VIOLENCE PREVENTION AND INTERVENTION											
Advocates for Victims	FY 2014-15	\$ 2,148	14	\$ 2,040	29	\$ 1,235	10	\$ 5,423	53	1,700	Domestic violence victims provided shelter and advocacy
	FY 2015-16	\$ 2,676	14	\$ 1,998	29	\$ 167	10	\$ 4,841	53	1,700	
Domestic Violence Intake	FY 2014-15	\$ 726	5	\$ 500				\$ 1,226	5	4,000	Domestic violence victims received and referred by intake unit
	FY 2015-16	\$ 583	5	\$ 500				\$ 1,083	5	4,000	
Subtotal (VPI)	FY 2014-15	\$ 2,874	19	\$ 2,540	29	\$ 1,235	10	\$ 6,649	58		
FY 2015-16	\$ 3,259	19	\$ 2,498	29	\$ 167	10	\$ 5,924	58			
ELDERLY AND DISABILITY SERVICES											
Division Administration	FY 2014-15	\$ 608	7					\$ 608	7		N/A
	FY 2015-16	\$ 725	7					\$ 725	7		
Adult Day Care	FY 2014-15	\$ 2,236	19	\$ 440	3	\$ 79	3	\$ 2,755	25	356	Elders provided support services
	FY 2015-16	\$ 2,420	18	\$ 559	3	\$ 77	3	\$ 3,056	24	300	
High Risk Elderly Meals	FY 2014-15	\$ 1,000		\$ 711				\$ 1,711		425,000	High risk meals served at senior centers
	FY 2015-16	\$ 1,000		\$ 711				\$ 1,711		425,000	
Meals for the Elderly	FY 2014-15	\$ 487	1	\$ 1,470	10			\$ 1,957	11	243,000	Congregate meals served
	FY 2015-16	\$ 579	1	\$ 1,087	12	\$ 8		\$ 1,674	13	243,000	
Meals on Wheels	FY 2014-15	\$ 518	2					\$ 518	2	100,000	Meals delivered to isolated seniors
	FY 2015-16	\$ 434	1	\$ 576				\$ 1,010	1	160,000	
Senior Centers	FY 2014-15	\$ 712	7					\$ 712	7	70	Elders receiving social services at senior centers
	FY 2015-16	\$ 742	9			\$ 4		\$ 746	9	262	
Care Planning	FY 2014-15	\$ 1,029	10	\$ 35	1			\$ 1,064	11	275	Elders provided case management and in-home services
	FY 2015-16	\$ 1,015	7	\$ 36	1			\$ 1,051	8	300	
Foster Grandparents	FY 2014-15	\$ 158	1	\$ 269	2			\$ 427	3	80	Elders participating as foster grandparents
	FY 2015-16	\$ 171	1	\$ 270	2			\$ 441	3	75	
Home Care Program	FY 2014-15	\$ 3,916	79	\$ 195				\$ 4,111	79	356	Elders remaining in their own homes through in-home services
	FY 2015-16	\$ 4,059	78	\$ 165				\$ 4,224	78	416	
Retired Seniors Volunteer Program (RSVP)	FY 2014-15	\$ 74		\$ 105	1			\$ 179	1	500	Elders participating as volunteers
	FY 2015-16	\$ 88	1	\$ 108	1			\$ 196	2	500	
Senior Companions	FY 2014-15	\$ 73		\$ 567	4			\$ 640	4	130	Elders participating as senior companions to other seniors
	FY 2015-16	\$ 117	1	\$ 579	3	\$ 21		\$ 717	4	130	
Subtotal (Elderly)	FY 2014-15	\$ 10,811	126	\$ 3,792	21	\$ 79	3	\$ 14,682	150		
FY 2015-16	\$ 11,350	124	\$ 4,091	22	\$ 110	3	\$ 15,551	149			
Disability Services and Independent Living (D/SAIL)	FY 2014-15	\$ 471	8	\$ 207	1			\$ 678	9	495	Individuals with disabilities served
	FY 2015-16	\$ 616	8	\$ 207	1			\$ 823	9	500	
Subtotal (Elderly and Disability)	FY 2014-15	\$ 11,282	134	\$ 3,999	22	\$ 79	3	\$ 15,360	159		
FY 2015-16	\$ 11,966	132	\$ 4,298	23	\$ 110	3	\$ 16,374	158			

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
ENERGY											
Home Repair and Rehabilitation	FY 2014-15					\$ 2,856	9	\$ 2,856	9	57	Number of homes improved
	FY 2015-16					\$ 426	10	\$ 426	10	57	
Home Weatherization / Energy Conservation Program	FY 2014-15	\$ 195	2	\$ 612	4	\$ 25	3	\$ 832	9	87	Number of homes improved
	FY 2015-16	\$ 244	2	\$ 977	4	\$ 25	4	\$ 1,246	10	87	
Facility Maintenance	FY 2014-15	\$ 1,335	7			\$ 304		\$ 1,639	7	13	Neighborhood Service Centers maintained
	FY 2015-16	\$ 1,335	5			\$ 328		\$ 1,663	5	13	
Subtotal (Energy)	FY 2014-15	\$ 1,530	9	\$ 612	4	\$ 3,185	12	\$ 5,327	25		
FY 2015-16	\$ 1,579	7	\$ 977	4	\$ 779	14	\$ 3,335	25			
GREATER MIAMI SERVICE CORPS											
Greater Miami Service Corps	FY 2014-15			\$ 1,422	5	\$ 891	6	\$ 2,313	11	440	Number of youth served
	FY 2015-16			\$ 1,627	5	\$ 808	6	\$ 2,435	11	440	
Subtotal (GMSC)	FY 2014-15			\$ 1,422	5	\$ 891	6	\$ 2,313	11		
FY 2015-16			\$ 1,627	5	\$ 808	6	\$ 2,435	11			
HEAD START											
Head Start and Early Head Start	FY 2014-15			\$ 59,409	73			\$ 59,409	73	7,570	Number of funded slots
	FY 2015-16			\$ 62,409	89			\$ 62,409	89	7,570	
Subtotal (Head Start)	FY 2014-15			\$ 59,409	73			\$ 59,409	73		
FY 2015-16			\$ 62,409	89			\$ 62,409	89			
Transportation											
Transportation	FY 2014-15	\$ 1,813	15	\$ 307		\$ 100		\$ 2,220	15	28,000	Number of clients served
	FY 2015-16	\$ 1,837	18			\$ 12		\$ 1,849	18	28,000	
Subtotal (Transportation)	FY 2014-15	\$ 1,813	15	\$ 307		\$ 100		\$ 2,220	15		
FY 2015-16	\$ 1,837	18			\$ 12		\$ 1,849	18			
FAMILY AND COMMUNITY SERVICES											
Neighborhood Centers	FY 2014-15	\$ 2,588	31	\$ 3,334	35	\$ 70		\$ 5,992	66	44,200	Number of clients served
	FY 2015-16	\$ 2,774	31	\$ 3,151	35	\$ 63		\$ 5,988	66	44,200	
Emergency Food & Shelter Program	FY 2014-15			\$ 141				\$ 141		400	Number of clients served
	FY 2015-16			\$ 171				\$ 171		400	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2014-15			\$ 10,822	3			\$ 10,822	3	34,000	Number of clients served
	FY 2015-16			\$ 8,783	3			\$ 8,783	3	18,400	
Veterans Services	FY 2014-15	\$ 167	2	\$ 79	1			\$ 246	3	900	Veterans and dependants assisted with filing veterans claims
	FY 2015-16	\$ 292	4	\$ 20				\$ 312	4	900	
Subtotal (Family and Community Services)	FY 2014-15	\$ 2,755	33	\$ 14,376	39	\$ 70		\$ 17,201	72		
FY 2015-16	\$ 3,066	35	\$ 12,125	38	\$ 63		\$ 15,254	73			
TOTAL	FY 2014-15	\$ 26,617	260	\$ 85,305	195	\$ 6,100	34	\$ 118,022	489		
	FY 2015-16	\$ 29,008	258	\$ 86,525	211	\$ 2,330	36	\$ 117,863	505		