

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

Community Action and Human Services

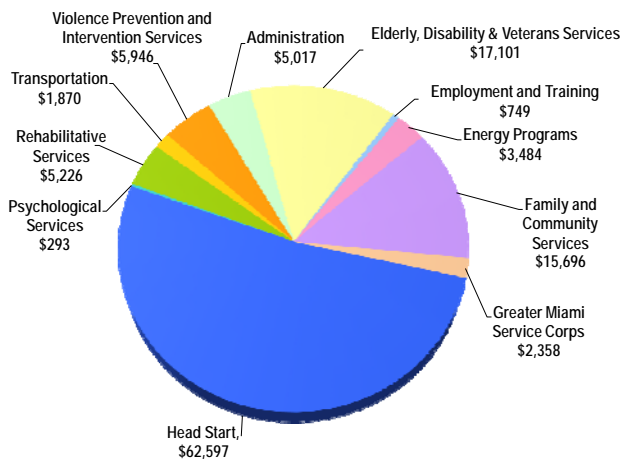
The Community Action and Human Services Department (CAHSD) is the connection between Miami-Dade County residents and comprehensive social services to address family and community needs. As part of the Health and Human Services strategic area, CAHSD provides a unique blend of programs and services to residents of all ages, 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 and accessibility 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 thirteen 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.

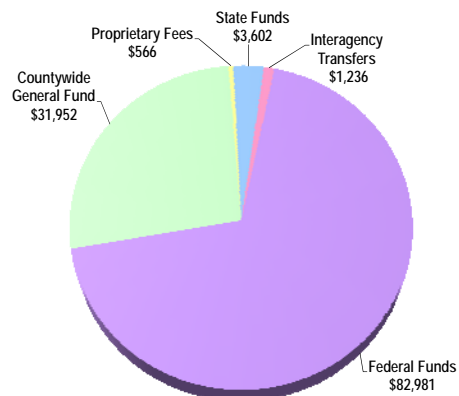
CAHSD stakeholders include the United States Department of Health and Human Services, Department of Veteran's Affairs, and Department of Justice. Also included are the State of Florida Department of Economic Opportunity, Department of Children and Families, the Alliance for Aging, Miami-Dade County Public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

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2016 - 17 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 <div> <div>FY 15-16</div> <div>6</div> <div>FY 16-17</div> <div>7</div> </div>	
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 <div> <div>FY 15-16</div> <div>26</div> <div>FY 16-17</div> <div>27</div> </div>	ELDERLY AND DISABILITY SERVICES <ul style="list-style-type: none"> Provides a continuum of services for the elderly, and individuals with disabilities <div> <div>FY 15-16</div> <div>158</div> <div>FY 16-17</div> <div>158</div> </div>
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 <div> <div>FY 15-16</div> <div>89</div> <div>FY 16-17</div> <div>96</div> </div>	EMPLOYMENT AND TRAINING <ul style="list-style-type: none"> Provides employment programs for disadvantaged populations such as at-risk youth, and farm workers <div> <div>FY 15-16</div> <div>5</div> <div>FY 16-17</div> <div>5</div> </div>
FAMILY AND COMMUNITY SERVICES <ul style="list-style-type: none"> Assists low-income families and communities toward self-sufficiency through programs, including Low-Income Home Energy Assistance Program (LIHEAP), information referral, and support of 16 Community Advisory Communities (CAC); and assists veterans with benefit claims <div> <div>FY 15-16</div> <div>73</div> <div>FY 16-17</div> <div>73</div> </div>	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 <div> <div>FY 15-16</div> <div>43</div> <div>FY 16-17</div> <div>42</div> </div>
TRANSPORTATION <ul style="list-style-type: none"> Transports children and elders to Head Start and elderly programs respectively <div> <div>FY 15-16</div> <div>18</div> <div>FY 16-17</div> <div>18</div> </div>	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 <div> <div>FY 15-16</div> <div>58</div> <div>FY 16-17</div> <div>58</div> </div>
ENERGY PROGRAMS <ul style="list-style-type: none"> Administers the Residential Construction Mitigation Program (RCMP), the Weatherization Program of the Low-Income Home Energy Assistance Program (LIHEAP), and Public Housing and Community Development (PHCD) funded Home Repair Programs <div> <div>FY 15-16</div> <div>25</div> <div>FY 16-17</div> <div>25</div> </div>	PSYCHOLOGICAL SERVICES <ul style="list-style-type: none"> Provides professional psychological services to disadvantaged populations, such as low-income children in Head Start <div> <div>FY 15-16</div> <div>1</div> <div>FY 16-17</div> <div>1</div> </div>
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 18-24) 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 <div> <div>FY 15-16</div> <div>11</div> <div>FY 16-17</div> <div>11</div> </div>	

The FY 2016-17 total number of full-time equivalent positions is 567

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget Proposed FY 15-16 FY 16-17	
Revenue Summary				
General Fund Countywide	29,076	26,616	28,981	31,952
Miscellaneous Revenues	4	3	0	2
Donations	21	0	0	0
Fees for Services	67	46	10	75
Miami-Dade Public Schools	-29	0	0	0
Miscellaneous Revenues	351	365	110	121
Other Revenues	1,253	370	160	113
Rental Income	244	640	495	255
State Grants	3,692	5,916	4,094	3,602
Federal Grants	77,398	77,185	83,591	82,981
Interagency Transfers	1,944	1,603	1,555	1,236
Total Revenues	114,021	112,744	118,996	120,337
Operating Expenditures Summary				
Salary	29,326	29,992	33,004	34,390
Fringe Benefits	9,027	9,165	10,042	12,094
Court Costs	0	0	0	0
Contractual Services	7,986	7,178	6,708	6,443
Other Operating	5,257	5,988	8,824	6,320
Charges for County Services	3,184	2,503	2,633	2,090
Grants to Outside Organizations	56,952	56,600	57,721	58,817
Capital	125	1,063	64	183
Total Operating Expenditures	111,857	112,489	118,996	120,337
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)	Total Funding Budget Proposed FY 15-16 FY 16-17		Total Positions Budget Proposed FY 15-16 FY 16-17	
Expenditure By Program				
Strategic Area: Health and Human Services				
Administration	4,565	5,017	32	34
Elderly and Disability Services	16,374	17,101	158	158
Employment and Training	676	749	5	5
Energy Programs	3,495	3,484	25	25
Family and Community Services	15,254	15,696	73	73
Greater Miami Service Corps	2,435	2,358	11	11
Head Start	63,409	62,597	89	96
Psychological Services	251	293	1	1
Rehabilitative Services	4,764	5,226	43	42
Transportation	1,849	1,870	18	18
Violence Prevention and Intervention Services	5,924	5,946	58	58
Total Operating Expenditures	118,996	120,337	513	521

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	0	0	21	0	0
Fuel	263	194	274	166	159
Overtime	200	253	0	70	8
Rent	900	749	1,002	853	848
Security Services	2,027	2,125	1,710	1,548	1,655
Temporary Services	3,000	3,051	2,805	3,547	2,818
Travel and Registration	220	318	276	291	275
Utilities	1,709	1,812	1,619	1,606	1,637

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				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	6,818	6,818	6,818	6,818
	Early Head Start slots*	OP	↔	496	752	752	752	752

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

DIVISION COMMENTS

- ☛ The FY 2016-17 Proposed Budget includes \$57.696 million from the United States Department of Health and Human Services for Head Start and Early Head Start; other revenues include \$1.8 million from the United States Department of Agriculture for the Summer Meals Program
- ☛ The FY 2016-17 Proposed Budget includes \$3.1 million for the Early Head Start Child Care Partnership, specific to the Partners for a Better Outcome Program, to fund wrap-around services for 240 children ages birth to three years old
- ☛ The Head Start contract with delegates for FY 2016-17 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 \$8,049 to \$12,244 for Early Head Start slots
- The FY 2016-17 Proposed Budget includes the addition of seven positions: one Clerk 4, two Accountant 2, and four Administrative Officer 2 as part of the Early Head Start Expansion and Child Care Partnership grant program (\$460,000)

FY 2016 - 17 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 Intake Assessment, 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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Decrease substance abuse	Individuals admitted to community-based residential substance abuse treatment services	OP	↔	542	487	560	480	560
	Substance Abuse assessments completed by Community Services (Central Intake)	OP	↔	2,989	2,651	3,000	3,000	3,000
	Individuals diverted to outpatient substance abuse treatment by Drug Court*	OP	↔	677	127	246	368	320
	Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	OC	↑	97%	99%	97%	97%	97%
	Individuals provided with correctional-based substance abuse treatment (DUI)**	OP	↔	81	18	90	36	40

* Referrals for FY 2014-15 are lower due to the program being slated for outsourcing; FY 2015-16 projection includes the reinstatement of direct delivery of non-residential treatment services for the TASC program

**During FY 2014-15, there was a reduction in the number of clients served in anticipation of the provisional closing/relocation of the program to another facility

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes the transfer of one Accountant 2 position to Administration
- The FY 2016-17 Proposed Budget includes \$182,000 from the Jail Based Substance Abuse Trust Fund for the continuous support of the DUI Program, which provides corrections-based substance abuse services to DUI offenders

FY 2016 - 17 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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				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	↔	470	449	416	420	420
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives	OP	↔	495	300	500	500	500
	Elders participating as Senior Companions	OP	↔	156	107	130	130	130
	Elders participating as Foster Grandparents	OP	↔	75	80	75	87	87
	At-risk children served by Foster Grandparents**	OP	↔	180	168	138	168	168
	Meals served through congregate meals	OP	↔	255,861	266,319	260,000	260,000	260,000
	Meals served through Meals on Wheels	OP	↔	113,744	131,698	160,000	160,000	160,000
	Coordinated volunteer opportunities	OC	↑	367	375	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

FY 2016 - 17 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 the Weatherization Assistance Program/Low Income Home Energy Assistance Program (WAP/LIHEAP), the Residential Construction Mitigation Program (RCMP), Residential Shuttering, 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 a family's ability to become self-sufficient.

Strategic Objectives - Measures

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

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				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	↔	151	35	87	66	61
	Low- to moderate-income households, including elderly and disabled homeowners, receiving house painting services**	OP	↔	57	33	57	57	57

* During FY 2014-15, the decrease in homes receiving weatherization services was due to programmatic barriers such as uncertified inspectors and new requirements that hindered the completion of additional homes

**During FY 2014-15, the number of residents eligible to receive home rehabilitated services was reduced due to the time needed to close County-assisted home loans

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes a total of \$648,000 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 2016-17 Proposed Budget includes \$117,000 in General Fund support for the Department's Hurricane Shutter Installation Program
- The FY 2016-17 Proposed Budget includes \$194,000 from the State of Florida Department of Emergency Management for the Residential Construction Mitigation Program to assist in the rehabilitation of approximately 25 residential homes
- The FY 2016-17 Proposed Budget includes \$350,000 in Documentary Surtax program funding for Single Family Home Rehabilitation (\$220,000) and the Paint and Shutter Program (\$130,000) and \$160,000 for the Home Repair and Rehabilitation Program; both programs include loans assumed by participating homeowners, and are administered by the Department of Public Housing and Community Development (\$1.990 million)

FY 2016 - 17 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 18-24) 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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Increase the employment skills of targeted youth	Young adults placed in unsubsidized employment and/or education	OC	↑	68	43	40	40	40
	Work experience and employability skills training for unemployed young adults*	OP	↔	462	480	400	400	400
	Cost per youth provided training and career services	EF	↓	\$5,594	\$5,927	\$6,087	\$5,869	\$5,895

*During FY 2014-15 there was an increase due to shorter terms per Corps member, enabling more members to be served

DIVISION COMMENTS

- In FY 2015-16, the Greater Miami Service Corp (GMSC) young adults were reengaged in educational pathways and achieved the following outcomes: seven members earned a high school diploma; nine members earned their hospitality training credentials through Miami-Dade College; 19 Members earned their American Heart Association Heart Saver CPR AED certificate; 108 members received \$268,000 in educational scholarships; 46 members earned the National Center for Construction Education Research (NCCER) industry credential and gained construction skills through a partnership with Atlantic Pacific at Island Living Apartments in Overtown
- In addition, during FY 2015-16, 432 young people engaged in positive youth development, education and training activities through the Out-of-School youth program; 187 young people engaged in community work experience activities yielding over 89,000 hours of service to the community; 203 young people engaged as scholars through the ServiceWorks career readiness and leadership development program; members remediated 167 abandoned or foreclosed homes and pools as part of a crime abatement initiative to ensure public safety, painted the homes of 23 low income community residents, and collected 7,954 bags of litter totaling over 30 tons
- The FY 2016-17 Proposed Budget includes \$134,000 in state funding from the Florida Department of Transportation for community revitalization projects and \$20,000 in private foundation support to provide work experience opportunities and training programs
- The FY 2016-17 Proposed Budget includes the following contracts and interdepartmental transfers: \$202,000 from Solid Waste Management for beautification projects, \$20,000 from the Department of Transportation and Public Works for infrastructure improvements, \$75,000 from the Regulatory and Economic Resources Department for crime mitigation and public safety projects, \$50,000 from Internal Services for lawn maintenance and other facilities upkeep projects, and \$60,000 from Miami-Dade Fire Rescue for custodial services
- The FY 2016-17 Proposed Budget includes federal funding of \$449,000 from CareerSource South Florida, \$400,000 from YouthBuild, \$85,000 from Volunteer Florida, and \$267,000 from AmeriCorps for employment and training initiatives

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

DIVISION: FAMILY AND COMMUNITY SERVICES

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

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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				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	↔	78,354	58,720	62,600	58,800	58,800
	Residents participating in comprehensive self-sufficiency services**	OP	↔	1,099	406	400	400	400

* Decrease in FY 2014-15 Actual and FY 2015-16 Target is due to reduced LIHEAP grant funding

**Actuals for FY 2014-15 have been revised to include only residents participating in the comprehensive family development track; previous reporting included residents participating in other services

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

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Increase the self-sufficiency of vulnerable residents/special populations	Veterans assisted with benefit claims*	OP	↔	1,039	967	900	950	950

*FY 2014-15 Actual reflects a reduction in funding which negatively impacted the number of veterans receiving services

DIVISION COMMENTS

- ☛ In FY 2016-17, 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 13 Community Resource Centers to improve access for low-income residents (\$3.290 million in CSBG and \$3.439 million in Countywide General Fund)
- ☛ In FY 2016-17, the Low Income Home Energy Assistance Program (LIHEAP) funding remains constant and is expected to continue to serve approximately 18,300 residents with financial assistance in paying their electricity bills

FY 2016 - 17 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.

- 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 and farmworkers
- 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 CAHSD

Strategic Objectives - Measures

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

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Reduce the incidence and impact of domestic violence	Domestic violence victims provided shelter and advocacy	OP	↔	1,787	1,950	1,700	1,700	1,700
	Percentage of children of domestic violence victims successfully completing educational program*	OC	↑	75%	50%	50%	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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Increase the employment of refugees and farmworkers	Number of farmworkers/migrants employed	OC	↑	75	77	77	86	86
	Farmworkers and migrants retained in employment for ninety days	OC	↑	70	70	70	77	77

DIVISION COMMENTS

- ☛ The FY 2016-17 Proposed Budget includes \$118,000 in General Fund support for the Redlands Christian Migrant Association, which is the six percent local match required by the school readiness program to provide school readiness services to 625 farmworker children

ADDITIONAL INFORMATION

- The FY 2016-17 Proposed Budget includes the addition of an Assistant Director 1 position to properly align the span of control, thus increasing the level of direct supervision at the executive level across functional areas within the Department (\$150,000)

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Restore the Treatment Alternatives to Street Crimes (TASC) outpatient program to meet increasing demand by funding 14 positions: one Rehabilitative Services Supervisor, two Rehabilitative Counselor 1, eight Rehabilitative Counselor 2, two Case Managers and one Court Liaison	\$0	\$1,447	14
Increase the operating hours of the Coordinated Victims Assistance Center (CVAC) in order to serve more domestic violence clients	\$0	\$70	0
Provide funding for home rehabilitation for homeowners from a waitlist of 632 currently unserved by federal/state/local grants	\$0	\$9,328	0
Fund 17 Home Care Aide positions, two Home Care Aide Supervisor positions and one Custodial Worker 2 position to provide home care to a minimum of 85 additional elderly individuals from a wait list of 1,054 individuals	\$0	\$818	20
Provide an additional home delivered meals to homebound and disabled elderly clients from a wait list of 1,671 individuals	\$0	\$3,410	6
Increase the amount of Direct Relief funds available to assist domestic violence clients in paying relocation and self-sufficiency expenses	\$0	\$50	0
Fund two Rehabilitative Counselor 2 positions to increase the Department's ability to provide essential supportive stabilization services to clients to include alcohol and drug treatment, individual and evidence based group counseling sessions, case management, and coordinate referrals to link clients to other community providers to ensure continuance of care and consultation	\$0	\$176	2
Total	\$0	\$15,299	42

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
BBC GOB Series 2013A	75	0	0	0	0	0	0	0	75
Capital Asset Series 2013A Bonds	1,300	0	0	0	0	0	0	0	1,300
Federal Health & Human Services	800	0	0	0	0	0	0	0	800
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500
BBC GOB Series 2008B-1	822	0	0	0	0	0	0	0	822
BBC GOB Financing	4,484	13,908	5,323	0	0	0	0	5,000	28,715
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 2005A	157	0	0	0	0	0	0	0	157
BBC GOB Series 2014A	135	0	0	0	0	0	0	0	135
Total:	8,859	14,408	5,323	0	0	0	0	5,000	33,590
Expenditures									
Strategic Area: HH									
Day Care Facilities	250	550	0	0	0	0	0	0	800
Facility Improvements	990	500	0	0	0	0	0	0	1,490
Neighborhood Service Centers	4,225	12,952	5,323	0	0	0	0	0	22,500
Rehabilitative Services Facilities	1,718	2,082	0	0	0	0	0	5,000	8,800
Total:	7,183	16,084	5,323	0	0	0	0	5,000	33,590

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2016-17, the Internal Services Department (ISD) will continue the improvements and construction of the Wynwood/Allapattah Regional Neighborhood Service Center (\$15 million in total project cost, \$8.445 million in FY 2016-17) and the Culmer/Overtown Neighborhood Service Center renovations (\$7.5 million in total project cost, \$4.507 million in FY 2016-17)
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes \$500,000 in Capital Outlay Reserve to provide renovations and preventative maintenance at various facilities

FUNDED CAPITAL PROJECTS

(dollars in thousands)

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

PROJECT #: 844020



DESCRIPTION: Renovate the existing Culmer/Overtown Neighborhood Service Center facility
 LOCATION: 1600 NW 3 Ave
 City of Miami

District Located: 3
 District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,792	4,507	1,091	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:	1,902	4,507	1,091	0	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,062	3,600	790	0	0	0	0	0	5,452
Furniture Fixtures and Equipment	0	0	120	0	0	0	0	0	120
Planning and Design	583	0	0	0	0	0	0	0	583
Project Administration	257	300	61	0	0	0	0	0	618
Project Contingency	0	607	0	0	0	0	0	0	607
Technology Hardware/Software	0	0	120	0	0	0	0	0	120
TOTAL EXPENDITURES:	1,902	4,507	1,091	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
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500
Comm. Dev. Block Grant	990	0	0	0	0	0	0	0	990
TOTAL REVENUES:	990	500	0	0	0	0	0	0	1,490
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	990	500	0	0	0	0	0	0	1,490
TOTAL EXPENDITURES:	990	500	0	0	0	0	0	0	1,490

FY 2016 - 17 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,441	956	0	0	0	0	0	5,000	7,397
BBC GOB Series 2014A	103	0	0	0	0	0	0	0	103
TOTAL REVENUES:	1,544	956	0	0	0	0	0	5,000	7,500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,191	756	0	0	0	0	0	4,000	5,947
Planning and Design	263	120	0	0	0	0	0	600	983
Project Administration	90	80	0	0	0	0	0	400	570
TOTAL EXPENDITURES:	1,544	956	0	0	0	0	0	5,000	7,500

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

NEW DIRECTIONS RESIDENTIAL REHABILITATIVE SERVICES

PROJECT #: 6009530



DESCRIPTION: Purchase portables to replace existing living quarters

LOCATION: 3140 NW 76 St District Located: 2
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	174	1,126	0	0	0	0	0	0	1,300
TOTAL EXPENDITURES:	174	1,126	0	0	0	0	0	0	1,300

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

PROJECT #: 8463701



DESCRIPTION: Construct and/or renovate the existing Wynwood and Allapattah neighborhood service centers

LOCATION: 2902 NW 2 Ave District Located: 3
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,251	8,445	4,232	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:	2,323	8,445	4,232	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	8,160	4,080	0	0	0	0	0	12,240
Planning and Design	1,362	0	0	0	0	0	0	0	1,362
Project Administration	961	285	152	0	0	0	0	0	1,398
TOTAL EXPENDITURES:	2,323	8,445	4,232	0	0	0	0	0	15,000

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

EARLY HEAD START PLAYGROUND REPLACEMENT

PROJECT #: 2000000475



DESCRIPTION: Purchase and install playground equipment at various Partnerships for Better Outcomes (PBO) Head Start locations
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Federal Health & Human Services	800	0	0	0	0	0	0	0	800
TOTAL REVENUES:	800	0	0	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Major Machinery and Equipment	250	550	0	0	0	0	0	0	800
TOTAL EXPENDITURES:	250	550	0	0	0	0	0	0	800

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
NEW DIRECTION - DEMOLISH COTTAGES	3140 NW 76 St	6,000
FACILITY IMPROVEMENTS - SECURITY CAMERAS	Various Sites	480
NEW DIRECTION - WATER & SEWER CONNECTION	3140 NW 76 St	500
EDISON COMMUNITY RESOURCE CENTER - FACILITY RENOVATIONS	150 NW 79 St	200
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
SOCIAL SERVICES CASE MANAGEMENT SYSTEM	Various Sites	3,500
40/50 YEAR BUILDING RECERTIFICATIONS	Various Sites	1,000
UNFUNDED TOTAL		12,330

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 2015-16	\$ 4,565	32					\$ 4,565	32		N/A
	FY 2016-17	\$ 5,017	34					\$ 5,017	34		
EMPLOYMENT AND TRAINING											
At-Risk Youth	FY 2015-16	\$ 114	1					\$ 114	1	600	At-risk clients served
	FY 2016-17	\$ 118	1					\$ 118	1	600	
South Dade Skills Center	FY 2015-16	\$ 214	2	\$ 348	2			\$ 562	4	77	Farmworkers and migrants employed
	FY 2016-17	\$ 219	2	\$ 412	2			\$ 631	4	86	
Subtotal (Employment)	FY 2015-16	\$ 328	3	\$ 348	2			\$ 676	5		
	FY 2016-17	\$ 337	3	\$ 412	2			\$ 749	5		
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2015-16	\$ 251	1					\$ 251	1	2,400	Emotionally challenged children served
	FY 2016-17	\$ 293	1					\$ 293	1	2,400	
REHABILITATIVE SERVICES											
Division Administration	FY 2015-16	\$ 304	1					\$ 304	1		N/A
	FY 2016-17	\$ 283	1					\$ 283	1		
Community Services (Intake and Treatment)	FY 2015-16	\$ 1,226	9	\$ 2,243	21	\$ 184	1	\$ 3,653	31	3,000	Assessments completed
	FY 2016-17	\$ 1,479	8	\$ 2,213	21	\$ 10	1	\$ 3,702	30	3,000	
Treatment Alternatives to Street Crimes (TASC)	FY 2015-16	\$ 600	9			\$ 207	2	\$ 807	11	246	Drug Court referred individuals served
	FY 2016-17	\$ 1,176	9			\$ 65	2	\$ 1,241	11	320	
Subtotal (Rehabilitative)	FY 2015-16	\$ 2,130	19	\$ 2,243	21	\$ 391	3	\$ 4,764	43		
	FY 2016-17	\$ 2,938	18	\$ 2,213	21	\$ 75	3	\$ 5,226	42		
VIOLENCE PREVENTION AND INTERVENTION											
Advocates for Victims	FY 2015-16	\$ 2,676	14	\$ 1,998	29	\$ 167	10	\$ 4,841	53	1,700	Domestic violence victims provided shelter and advocacy
	FY 2016-17	\$ 2,911	14	\$ 1,998	29	\$ 167	10	\$ 5,076	53	1,700	
Domestic Violence Intake	FY 2015-16	\$ 583	5	\$ 500				\$ 1,083	5	4,000	Domestic violence victims received and referred by intake unit
	FY 2016-17	\$ 570	5	\$ 300				\$ 870	5	4,000	
Subtotal (VPI)	FY 2015-16	\$ 3,259	19	\$ 2,498	29	\$ 167	10	\$ 5,924	58		
	FY 2016-17	\$ 3,481	19	\$ 2,298	29	\$ 167	10	\$ 5,946	58		
ELDERLY AND DISABILITY SERVICES											
Division Administration	FY 2015-16	\$ 725	7					\$ 725	7		N/A
	FY 2016-17	\$ 764	7					\$ 764	7		
Adult Day Care	FY 2015-16	\$ 2,420	18	\$ 559	3	\$ 77	3	\$ 3,056	24	300	Elders provided support services
	FY 2016-17	\$ 2,452	18	\$ 503	3	\$ 101	3	\$ 3,056	24	300	
High Risk Elderly Meals	FY 2015-16	\$ 1,000		\$ 711				\$ 1,711	0	400,000	High risk meals served at senior centers
	FY 2016-17	\$ 1,000		\$ 757				\$ 1,757	0	400,000	
Meals for the Elderly	FY 2015-16	\$ 579	1	\$ 1,087	12	\$ 8		\$ 1,674	13	260,000	Congregate meals served
	FY 2016-17	\$ 630	1	\$ 1,309	12	\$ 4		\$ 1,943	13	260,000	
Meals on Wheels	FY 2015-16	\$ 434	1	\$ 576				\$ 1,010	1	160,000	Meals delivered to isolated seniors
	FY 2016-17	\$ 425	1	\$ 581				\$ 1,006	1	160,000	
Senior Centers	FY 2015-16	\$ 742	9			\$ 4		\$ 746	9	300	Elders receiving social services at senior centers
	FY 2016-17	\$ 789	9					\$ 789	9	300	
Care Planning	FY 2015-16	\$ 1,015	7	\$ 36	1			\$ 1,051	8	500	Elders provided case management and in-home services
	FY 2016-17	\$ 1,071	7	\$ 36	1			\$ 1,107	8	500	
Foster Grandparents	FY 2015-16	\$ 171	1	\$ 270	2			\$ 441	3	75	Elders participating as foster grandparents
	FY 2016-17	\$ 188	1	\$ 269	2			\$ 457	3	87	
Home Care Program	FY 2015-16	\$ 4,059	78	\$ 165				\$ 4,224	78	416	Elders remaining in their own homes through in-home services
	FY 2016-17	\$ 4,307	78	\$ 132				\$ 4,439	78	420	
Retired Seniors Volunteer Program (RSVP)	FY 2015-16	\$ 88	1	\$ 108	1			\$ 196	2	500	Elders participating as volunteers
	FY 2016-17	\$ 87	1	\$ 105	1			\$ 192	2	500	
Senior Companions	FY 2015-16	\$ 117	1	\$ 579	3	\$ 21		\$ 717	4	130	Elders participating as senior companions to other seniors
	FY 2016-17	\$ 134	1	\$ 589	3	\$ 16		\$ 739	4	130	
Disability Services and Independent Living (D/SAIL)	FY 2015-16	\$ 616	8	\$ 207	1			\$ 823	9	500	Individuals with disabilities served
	FY 2016-17	\$ 666	8	\$ 186	1			\$ 852	9	500	
Subtotal (Elderly and Disability)	FY 2015-16	\$ 11,966	132	\$ 4,298	23	\$ 110	3	\$ 16,374	158		
	FY 2016-17	\$ 12,513	132	\$ 4,467	23	\$ 121	3	\$ 17,101	158		
ENERGY											
Home Repair and Rehabilitation	FY 2015-16			\$ -		\$ 76	10	\$ 76	10	20	Homes Improved
	FY 2016-17			\$ -		\$ 160	3	\$ 160	3	20	
Home Weatherization / Energy Conservation Program	FY 2015-16	\$ 244	2	\$ 1,137	4	\$ 25	4	\$ 1,406	10	87	Homes Improved
	FY 2016-17	\$ 378	2	\$ 842	4	\$ -	0	\$ 1,220	6	72	
Painting and Shuttering Program	FY 2015-16	\$ -		\$ -		\$ 350	0	\$ 350	0	57	Homes Improved
	FY 2016-17	\$ -		\$ -		\$ 350	3	\$ 350	3	57	
Facility Maintenance	FY 2015-16	\$ 1,335	5			\$ 328		\$ 1,663	5	13	Community Resource Centers maintained
	FY 2016-17	\$ 1,664	13			\$ 90		\$ 1,754	13	13	
Subtotal (Energy)	FY 2015-16	\$ 1,579	7	\$ 1,137	4	\$ 779	14	\$ 3,495	25		
	FY 2016-17	\$ 2,042	15	\$ 842	4	\$ 600	6	\$ 3,484	25		
GREATER MIAMI SERVICE CORPS											
Greater Miami Service Corps	FY 2015-16			\$ 1,627	5	\$ 808	6	\$ 2,435	11	440	Youth Served
	FY 2016-17			\$ 1,627	5	\$ 731	6	\$ 2,358	11	440	
Subtotal (GMSA)	FY 2015-16			\$ 1,627	5	\$ 808	6	\$ 2,435	11		
	FY 2016-17			\$ 1,627	5	\$ 731	6	\$ 2,358	11		

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
HEAD START											
Head Start and Early Head Start	FY 2015-16			\$ 61,609	89			\$ 61,609	89	7,570	Funded Slots
	FY 2016-17			\$ 60,797	96			\$ 60,797	96	7,570	
Summer Meals	FY 2015-16			\$ 1,800				\$ 1,800		295,000	Meals Served
	FY 2016-17			\$ 1,800				\$ 1,800		295,000	
Subtotal (Head Start)	FY 2015-16	\$ -	0	\$ 63,409	89		0	\$ 63,409	89		
	FY 2016-17	\$ -	0	\$ 62,597	96		0	\$ 62,597	96		
TRANSPORTATION											
Transportation	FY 2015-16	\$ 1,837	18			\$ 12		\$ 1,849	18	16,000	One Way Trips
	FY 2016-17	\$ 1,825	18			\$ 45		\$ 1,870	18	16,000	
Subtotal (Transportation)	FY 2015-16	\$ 1,837	18	\$ -	0	\$ 12		\$ 1,849	18		
	FY 2016-17	\$ 1,825	18	\$ -	0	\$ 45		\$ 1,870	18		
FAMILY AND COMMUNITY SERVICES											
Neighborhood Centers	FY 2015-16	\$ 2,774	31	\$ 3,151	34	\$ 63		\$ 5,988	65	44,200	Clients Served
	FY 2016-17	\$ 3,169	31	\$ 3,294	34	\$ 63		\$ 6,526	65	40,400	
Emergency Food & Shelter Program	FY 2015-16			\$ 171				\$ 171		400	Clients Served
	FY 2016-17			\$ 171				\$ 171		400	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2015-16			\$ 8,783	4			\$ 8,783	4	18,400	Clients Served
	FY 2016-17			\$ 8,632	4			\$ 8,632	4	18,312	
Veterans Services	FY 2015-16	\$ 292	4	\$ 20				\$ 312	4	900	Veterans and dependants assisted with filing veterans claims
	FY 2016-17	\$ 337	4	\$ 30				\$ 367	4	950	
Subtotal (Family and Community Services)	FY 2015-16	\$ 3,066	35	\$ 12,125	38	\$ 63		\$ 15,254	73		
	FY 2016-17	\$ 3,506	35	\$ 12,127	38	\$ 63		\$ 15,696	73		
TOTAL	FY 2015-16	\$ 28,981	266	\$ 87,685	211	\$ 2,330	36	\$ 118,996	513		
	FY 2016-17	\$ 31,952	275	\$ 86,583	218	\$ 1,802	28	\$ 120,337	521		