



Strategic Area HEALTH AND HUMAN SERVICES

Mission:

To improve the quality of life and promote independence by providing health care, housing, and social and human services to those in need

GOALS	OBJECTIVES
HEALTHY COMMUNITIES	<i>Improve Individuals' Health Status</i>
	<i>Increase Access to Health Services and Ensure that MDC Residents Have a Primary Care Medical Home</i>
BASIC NEEDS OF VULNERABLE MIAMI-DADE COUNTY RESIDENTS ARE MET	<i>End Homelessness</i>
	<i>Stabilize Home Occupancy</i>
	<i>Minimize Hunger for Miami-Dade County Residents</i>
	<i>Reduce the Need for Institutionalization for the Elderly</i>
	<i>Improve Access to Abuse Prevention, Intervention and Support Services</i>
SELF-SUFFICIENT POPULATION	<i>Ensure that all Individuals 18 Years and Older (Including Foster Care and Juvenile Justice Youths) Are Work Ready</i>
	<i>Ensure that All Children Are School Ready</i>
	<i>Create, Maintain and Preserve Affordable Housing</i>
	<i>Increase the Self Sufficiency of Vulnerable Residents/Special Populations</i>

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Community Action and Human Services

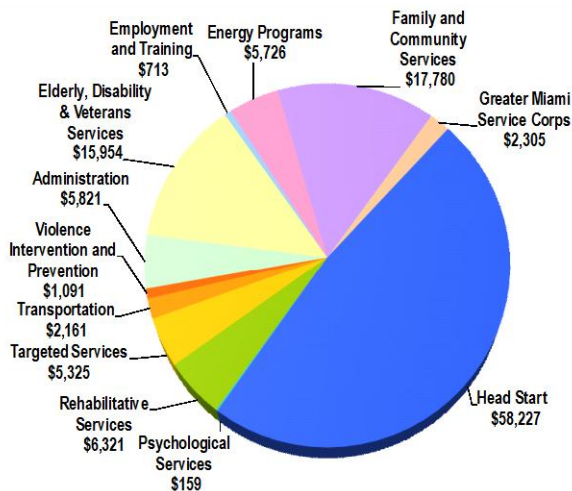
The Community Action and Human Services Department (CAHSD) is the connecting point between Miami-Dade County residents and comprehensive social services to address family and community needs. As part of the Health and Human Services strategic area, CAHSD provides a unique blending of programs and services 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 fourteen (14) 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.

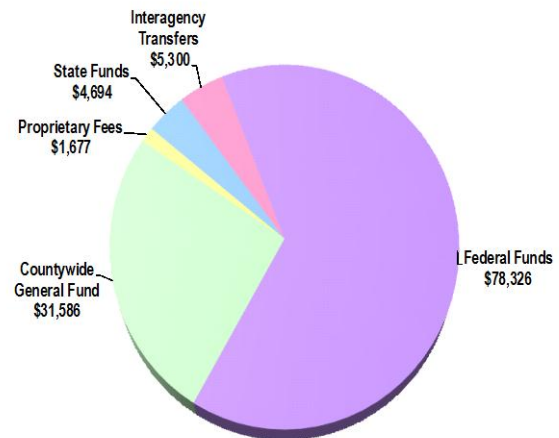
CAHSD stakeholders include the United States Department of Health and Human Services, Department of Veteran's Affairs, and the Department of Justice. Also included are the State of Florida Department of Economic Opportunity, Department of Children and Families, The Alliance for Aging, Miami Dade County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

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2013 - 14 Adopted 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 12-13</div> <div>8</div> <div>FY 13-14</div> <div>8</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 12-13</div> <div>26</div> <div>FY 13-14</div> <div>27</div> </div>	CHILD DEVELOPMENT SERVICES <ul style="list-style-type: none"> Administers child care grants, including school readiness, inclusion and voluntary pre-kindergarten, at family day care and child care centers throughout Miami-Dade County <div> <div>FY 12-13</div> <div>150</div> <div>FY 13-14</div> <div>0</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 12-13</div> <div>74</div> <div>FY 13-14</div> <div>74</div> </div>	ELDERLY AND DISABILITY SERVICES <ul style="list-style-type: none"> Provides a continuum of services for the elderly, veterans, and individuals with disabilities <div> <div>FY 12-13</div> <div>163</div> <div>FY 13-14</div> <div>162</div> </div>
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 <div> <div>FY 12-13</div> <div>80</div> <div>FY 13-14</div> <div>72</div> </div>	EMPLOYMENT AND TRAINING <ul style="list-style-type: none"> Provides employment programs for disadvantaged populations such as at-risk youth, farm workers, and refugees <div> <div>FY 12-13</div> <div>7</div> <div>FY 13-14</div> <div>5</div> </div>
TRANSPORTATION <ul style="list-style-type: none"> Transports children and elders to Head Start and elderly programs respectively <div> <div>FY 12-13</div> <div>22</div> <div>FY 13-14</div> <div>17</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 12-13</div> <div>56</div> <div>FY 13-14</div> <div>56</div> </div>
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 <div> <div>FY 12-13</div> <div>21</div> <div>FY 13-14</div> <div>23</div> </div>	TARGETED 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 12-13</div> <div>57</div> <div>FY 13-14</div> <div>57</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 18-23) 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 <div> <div>FY 12-13</div> <div>10</div> <div>FY 13-14</div> <div>11</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 12-13</div> <div>1</div> <div>FY 13-14</div> <div>1</div> </div>

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
General Fund Countywide	37,456	30,125	30,495	31,586
Fees for Services	816	407	830	429
Carryover	301	199	270	453
Donations	52	23	0	0
Miami-Dade Public Schools	101	58	58	58
Miscellaneous	2	0	0	0
Miscellaneous Revenues	629	544	200	0
Other Revenues	2,793	1,319	1,522	236
Rental Income	507	640	516	501
State Grant - School Readiness	109,077	95,244	94,444	0
State Grant - VPK	57,098	56,445	54,892	0
State Grants	5,835	5,440	6,521	4,694
Federal Grants	92,773	86,680	85,073	77,476
CDBG	450	50	850	850
Interagency Transfers	4,564	3,256	5,332	5,300
Total Revenues	312,454	280,430	281,003	121,583
Operating Expenditures Summary				
Salary	59,214	51,064	39,571	31,988
Fringe Benefits	19,274	13,730	10,912	9,737
Court Costs	6	8	2	3
Contractual Services	9,078	10,356	7,449	8,528
Other Operating	11,403	9,956	8,659	7,647
Charges for County Services	3,869	3,029	3,723	2,909
Grants to Outside Organizations	207,172	192,214	210,623	60,754
Capital	212	43	64	17
Total Operating Expenditures	310,228	280,400	281,003	121,583
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		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: Health and Human Services				
Administration	5,332	5,821	34	35
Child Development Services	159,353	0	150	0
Elderly, Disability & Veterans Services	15,000	15,954	159	158
Elderly, Disability Services	240	0	4	0
Employment and Training	691	713	7	5
Energy Programs	3,715	5,726	21	23
Family and Community Services	20,865	17,780	74	76
Greater Miami Service Corps	1,827	2,305	10	11
Head Start	58,676	58,227	74	74
Neighborhood Services	1,168	0	6	0
Psychological Services	150	159	1	1
Rehabilitative Services	6,422	6,321	56	56
Targeted Services	4,974	5,325	52	52
Transportation	2,020	2,161	22	17
Violence Intervention and Prevention	570	1,091	5	5
Total Operating Expenditures	281,003	121,583	675	513

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	146	21	20	6	7
Fuel	299	290	164	373	392
Overtime	484	362	5	5	5
Rent	820	1,856	849	1,741	1,422
Security Services	1,504	1,530	1,147	1,406	1,272
Temporary Services	4,521	4,184	1,913	3,013	2,089
Travel and Registration	237	181	102	252	246
Utilities	2,307	2,391	1,080	2,138	2,152

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 fiscal and budgetary 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 2013-14 Adopted Budget includes the addition of a Special Projects Administrator 2 position (\$126,000) for Medicaid Billing
- *In FY 2012-13, the board of the Early Learning Coalition of Miami-Dade/Monroe, Inc. voted to discontinue subcontracting with the County for the administration of the School Readiness, Voluntary Pre-Kindergarten and other child care programs effective June 30, 2013 (\$159.353 million; 150 positions)*
- *The FY 2013-14 Adopted Budget includes the conversion of six full-time Driver Attendant positions to part-time in the Transportation unit (\$75,000) and the transfer of a Driver Attendant position from the Elderly and Disability Services*

FY 2013 - 14 Adopted 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Enhance the quality of life of low-income children and families through the provision of comprehensive child development services	Head Start slots*	OP	↔	6,310	6,310	6,760	6,738	6,738
	Early Head Start slots*	OP	↔	446	446	496	496	496

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

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes \$53.995 million from the United States of Health and Human Services (HHS) 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 2013-14 includes 6,738 Head Start slots and 496 Early Head Start slots, per slot payment ranges from \$5,850 to \$6,250 for Head Start slots and from \$11,439 to \$12,000 for Early Head Start slots
- The FY 2013-14 Adopted Budget includes \$2.52 million from the general fund to address the impact of the sequestration in the Head Start/Early Head Start program and maintain the current level of service

FY 2013 - 14 Adopted 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 services and residential/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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Decrease substance abuse	Individuals admitted to community-based residential substance abuse treatment services	OP	↔	538	572	538	512	570
	Substance Abuse assessments completed by Community Services (Central Intake)	OP	↔	3,200	2,999	3,200	2,954	3,000
	Individuals diverted to outpatient substance abuse treatment by Drug Court	OP	↔	1,200	1,043	1,200	909	1,050
	Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	OC	↑	97%	98%	97%	97%	97%
	Individuals provided with Correctional-Based substance abuse treatment (DUI)	OP	↔	98	103	98	98	98

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes \$162,000 from the Jail Based Substance Abuse Trust Fund for the DUI Program, which provides corrections-based substance abuse services to DUI offenders

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: TARGETED SERVICES

The Targeted 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 farm worker training, and seasonal farm worker 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Reduce the incidence and impact of domestic violence	Domestic violence victims provided shelter and advocacy	OP	↔	1,385	1,441	1,441	1,663	1,441
	Percentage of children of domestic violence victims successfully completing educational program*	OC	↑	75%	75%	75%	40%	75%

*The methodology for the FY 2012-13 actual was revised to accurately capture the percentage measure

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Increase the employment of refugees and farmworkers	Farmworkers and migrants employed**	OC	↑	48	77	48	75	48
	Farmworkers and migrants retained in employment for ninety days**	OC	↑	40	51	40	70	40

**The FY 2012-13 actual significantly increased due to additional outreach and funding received from the U.S. Department of Labor

DIVISION COMMENTS

- In FY 2013-14, the Department will continue to provide a targeted employment program for low-income at risk-youth; vocation and employment services to seasonal farmworkers; psychological assessment; and shelter, transitional housing and advocacy services to victims of domestic violence, and the operation of the Coordinated Victims Assistance Center (CVAC) (\$7.115 million)
- The FY 2013-14 Adopted Budget includes the elimination of a Job Training Assistant position in Employment and Training inadvertently left in FY 2012-13 Budget due to the loss of Refugee grant (\$98,000)
- The FY 2013-14 Adopted Budget includes \$118,000 in non-departmental budget for the Redlands Christian Migrant Association for the required six percent local match to provide school readiness services to 625 farmworker children
- The FY 2013-14 Adopted Budget includes the elimination of a vacant Division Director position

FY 2013 - 14 Adopted 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Increase the opportunity for the elderly and disabled to live independently	Elders remaining in their own homes through In-Home Support Services	OP	↔	453	428	356	356	356
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives	OP	↔	534	495	495	495	495
	Elders participating as Senior Companions	OP	↔	205	184	101	107	130
	Elders participating as Foster Grandparents	OP	↔	95	93	80	80	80
	At-risk children served by Foster Grandparents	OP	↔	180	180	180	180	180
	Meals served through congregate meals	OP	↔	246,370	282,304	241,192	241,192	240,000
	Meals served through Meals on Wheels	OP	↔	146,615	133,306	100,376	100,376	100,000
	Coordinated volunteer opportunities*	OC	↑	896	947	900	500	500

*Decrease in FY 2012-13 Actual due to funding agency request for a decrease in the number of volunteers to enhance quality of services

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the transfer of one driver attendant position to transportation (\$53,000) and the addition of three positions for the Gwen Cherry Park senior center (\$137,000)
- The FY 2013-14 Adopted Budget includes the elimination of three unfunded vacancies; a Social Services Administrator, a Social Services Supervisor 1, and a Social Worker 1

FY 2013 - 14 Adopted 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 (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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	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	↔	539	714	50	80	80
	Low- to moderate-income households, including elderly and disabled homeowners, receiving house painting services**	OP	↔	62	60	60	130	60

* Decrease in FY 2012-13 Budget due to completion of ARRA weatherization program

**The FY 2012-13 actual increased due to additional CDBG funding received from PHCD for painting services

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes a total of \$976,000 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 2013-14 Adopted Budget further emphasizes home rehabilitation by adding \$500,000 in HOME funding for the Elderly Residential Program, \$500,000 in HOME funding for the Single Family Rehabilitation Program, \$443,000 in Community Development Block Grant (CDBG) for residential rehabilitation and \$500,000 in Documentary Surtax funding for further housing rehabilitation, for a total of \$1.943 million from Public Housing and Community Development
- The FY 2013-14 Adopted Budget includes CDBG funding for Single Family Housing Rehabilitation within the boundaries of Neighborhood Revitalization Strategy Areas (NRSAs) (\$864,000)
- The FY 2013-14 Adopted Budget includes \$117,000 in the non-departmental budget for the CAHS Hurricane Shutter Program
- The Department's FY 2013-14 Adopted Budget includes the elimination of three positions (\$102,000) as a result of the completion of the ARRA funded activities in FY 2012-13*
- The 2013-14 Adopted Budget includes the transfer of facility maintenance (formerly Neighborhood Assistance) from Family and Community Services Division to the Energy Division (\$989,000 and six positions)
- The FY 2013-14 Adopted Budget includes the elimination of a vacant Emergency Manager position*

FY 2013 - 14 Adopted 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Increase the employment skills of targeted youth	Youth Adults placed in Unsubsidized employment and/or Education (ROMA Goal 1 Employment Support)*	OC	↑	50	31	40	38	40
	Work Experience and Employability Skills Training to Unemployed young Adults (ROMA Goal 1)	OP	↔	175	98	120	473	400
	Cost per youth provided training and career services	EF	↓	\$12,028	\$16,112	\$14,928	\$5,175	\$5,760

*FY 2010-11 and FY 2011-12 Actuals and FY 2012-13 Budget included all youths that come through the corps and South Florida Workforce; FY 2012-13 Actuals and FY 2013-14 Target include only corps members

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes \$165,000 in state funding from the Florida Department of Transportation and \$25,000 in private foundation support to provide work experience opportunities and training programs
- The FY 2013-14 Adopted Budget includes the following contracts and interdepartmental transfers: \$292,000 from Public Works and Waste Management, \$75,000 from the Regulatory and Economic Resources (RER) Department, and \$50,000 from Miami-Dade Fire Rescue (MDFR)
- The FY 2013-14 Adopted Budget includes federal funding of \$790,000 from South Florida Workforce, \$488,000 from Youth Builder, \$94,000 from Volunteer Florida and \$170,000 in CDBG funding to provide work experience opportunities and training programs
- The FY 2013-14 Adopted Budget includes the addition of one Greater Miami Service Corps (GMSC) Team Supervisor (\$52,000) supported by increased grant funding

FY 2013 - 14 Adopted 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Assist low-income families and communities in moving towards self-sufficiency	Residents accessing services at neighborhood based Community Enrichment Centers*	OP	↔	238,000	178,000	84,000	78,000	78,000
	Residents participating in comprehensive self-sufficiency services*	OP	↔	2,946	1,930	1,100	880	1,080

*Decrease in FY 2011-12 Actual and FY 2012-13 Target due to reduced LIHEAP grant funding

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Increase the opportunity for self-sufficiency for veterans	Veterans assisted with benefit claims*	OP	↔	1,337	1,805	900	900	1,400

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

DIVISION COMMENTS

- In FY 2013-14, the Department will continue to provide self-sufficiency services to CSBG eligible residents through the Family and Community Services Division by using its network of 15 Neighborhood Services Centers to improve access for low-income residents (\$3.312 million in CSBG and \$3.135 million in Countywide General Fund)
- The FY 2013-14 Adopted Budget includes \$10.822 million in Low-Income Home Energy Assistance Program (LIHEAP) funding, a reduction of \$3.436 million compared to FY 2012-13 funding levels, which provides assistance with paying utility bills to low-income households
- The FY 2013-14 Adopted Budget includes the elimination of one Social Worker 1 position (\$59,000) due to reduction in grant funding
- The 2013-14 Adopted Budget includes the transfer of facility maintenance activities (formerly Neighborhood Assistance) from Family and Community Services Division to the Energy Division (\$989,000 and six positions)
- The FY 2013-14 Adopted Budget includes the elimination of a vacant Division Director position

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire 15 Home Care Aides and two Home Care Aide Supervisors to provide home care to 75 additional elderly individuals	\$0	\$742	17
Fund 140,525 meals to an additional 385 high-risk elders receiving in-home services by expanding the existing contract for the Elderly High-Risk Nutritional Meal program	\$0	\$656	0
Hire five Home Care Aides and one Social Worker 1 to provide care for an additional 44 persons with disabilities in support of independent living	\$0	\$274	6
Hire 15 positions to restore domestic violence intervention services to 384 perpetrators and victims	\$0	\$1,901	15
Hire 14 positions to restore the corrections base treatment component of TASC	\$0	\$1,331	14
Hire nine positions to restore the Homeless Assessment Referral and Tracking (HART) Program	\$0	\$857	9
Hire 21 positions in the Rehabilitation Division to restore Assessment and Referral Services and reopen one Diversion and Treatment location for the Treatment Alternative to Street Crimes (TASC) Program	\$0	\$1,969	21
Total	\$0	\$7,730	82

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	2,601	499	0	0	0	0	0	0	3,100
BBC GOB Financing	1,881	2,732	9,126	10,381	7,500	0	0	0	31,620
BBC GOB Interest	1,480	0	0	0	0	0	0	0	1,480
BBC GOB Series 2005A	1,697	0	0	0	0	0	0	0	1,697
BBC GOB Series 2008B	292	0	0	0	0	0	0	0	292
BBC GOB Series 2008B-1	1,627	0	0	0	0	0	0	0	1,627
BBC GOB Series 2011A	800	0	0	0	0	0	0	0	800
Capital Asset Series 2013A Bonds	2,758	0	0	0	0	0	0	0	2,758
Capital Outlay Reserve	0	200	0	0	0	0	0	0	200
Total:	13,136	3,431	9,126	10,381	7,500	0	0	0	43,574
Expenditures									
Strategic Area: Health And Human Services									
Equipment Acquisition	0	2,758	0	0	0	0	0	0	2,758
Facility Improvements	1,996	699	0	0	0	0	0	0	2,695
Neighborhood Service Centers	1,508	1,485	9,126	10,381	0	0	0	0	22,500
New Head Start Facilities	6,874	1,247	0	0	0	0	0	0	8,121
Rehabilitative Services Facilities	0	0	0	0	7,500	0	0	0	7,500
Total:	10,378	6,189	9,126	10,381	7,500	0	0	0	43,574

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Arcola Lake Regional Head Start Center construction continues and is expected to be completed in FY 2013-14; the project is funded with Better Communities General Obligation Bond (BBC GOB) proceeds (\$7.516 million), and Community Development Block Grant (CDBG) funding (\$605,000), for a total of \$8.121 million; the total project cost was reduced by \$367,000 in FY 2011-12 due to reduced construction cost estimates, allowing reallocation of CDBG funds for the repair of the Seymour Gelber Senior Center
- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan includes \$499,000 in Community Development Block Grant (CDBG) funding for facility maintenance repairs; the various maintenance projects are expected to have no impact on the Department's operating budget
- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan includes \$200,000 in Capital Outlay Reserve (COR) funding requests for facility preventative maintenance.

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
 City of Miami

District Located: 3
 District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	98	520	2,590	4,246	0	0	0	0	7,454
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
TOTAL REVENUES:	144	520	2,590	4,246	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	0	0	102	0	0	0	0	0	102
Planning and Design	26	431	341	0	0	0	0	0	798
Construction	12	0	1,963	3,834	0	0	0	0	5,809
Construction Management	0	0	101	291	0	0	0	0	392
Project Administration	106	89	8	6	0	0	0	0	209
Project Contingency	0	0	75	115	0	0	0	0	190
TOTAL EXPENDITURES:	144	520	2,590	4,246	0	0	0	0	7,500

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

CAHSD FACILITIES PREVENTATIVE MAINTENANCE

PROJECT #: 844080

DESCRIPTION: Provide for emergency repairs and preventative maintenance on departmental facilities to extend asset life and address life safety issues

LOCATION: Countywide
Various Sites

District Located: Countywide
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	0	200	0	0	0	0	0	0	200
TOTAL REVENUES:	0	200	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	0	200	0	0	0	0	0	0	200

KENDALL COMPLEX COTTAGES REFURBISHMENT - BUILDING BETTER COMMUNITIES BOND

PROJECT #: 844680

PROGRAM

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
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	7,500	0	0	0	7,500
TOTAL REVENUES:	0	0	0	0	7,500	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	53	0	0	0	53
Construction	0	0	0	0	7,447	0	0	0	7,447
TOTAL EXPENDITURES:	0	0	0	0	7,500	0	0	0	7,500

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

CDBG FACILITY REPAIRS

PROJECT #: 847070

DESCRIPTION: Repair departmental facilities with CDBG funding

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Comm. Dev. Block Grant	1,996	499	0	0	0	0	0	0	2,495
TOTAL REVENUES:	1,996	499	0	0	0	0	0	0	2,495
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	1,996	499	0	0	0	0	0	0	2,495
TOTAL EXPENDITURES:	1,996	499	0	0	0	0	0	0	2,495

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

REGIONAL HEAD START CENTER (ARCOLA LAKE) - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 979930



DESCRIPTION: Construct a regional, multi-purpose Head Start educational and training center to accommodate 120 low-income children
 LOCATION: NW 81 St and NW 7 Ave District Located: 2, 3
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Comm. Dev. Block Grant	605	0	0	0	0	0	0	0	605
BBC GOB Financing	1,448	1,247	0	0	0	0	0	0	2,695
BBC GOB Interest	1,480	0	0	0	0	0	0	0	1,480
BBC GOB Series 2005A	1,540	0	0	0	0	0	0	0	1,540
BBC GOB Series 2008B	196	0	0	0	0	0	0	0	196
BBC GOB Series 2008B-1	805	0	0	0	0	0	0	0	805
BBC GOB Series 2011A	800	0	0	0	0	0	0	0	800
TOTAL REVENUES:	6,874	1,247	0	0	0	0	0	0	8,121
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	75	0	0	0	0	0	0	0	75
Land/Building Acquisition	1,492	0	0	0	0	0	0	0	1,492
Planning and Design	882	0	0	0	0	0	0	0	882
Construction	3,758	686	0	0	0	0	0	0	4,444
Furniture, Fixtures and Equipment	0	266	0	0	0	0	0	0	266
Equipment Acquisition	100	252	0	0	0	0	0	0	352
Construction Management	363	33	0	0	0	0	0	0	396
Project Administration	168	10	0	0	0	0	0	0	178
Project Contingency	36	0	0	0	0	0	0	0	36
TOTAL EXPENDITURES:	6,874	1,247	0	0	0	0	0	0	8,121

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$355,000

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	0	2,758	0	0	0	0	0	0	2,758
TOTAL EXPENDITURES:	0	2,758	0	0	0	0	0	0	2,758

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	335	965	6,536	6,135	0	0	0	0	13,971
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
TOTAL REVENUES:	1,364	965	6,536	6,135	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1,066	252	0	0	0	0	0	0	1,318
Construction	0	643	5,830	5,836	0	0	0	0	12,309
Construction Management	0	35	371	158	0	0	0	0	564
Project Administration	298	20	160	70	0	0	0	0	548
Project Contingency	0	15	175	71	0	0	0	0	261
TOTAL EXPENDITURES:	1,364	965	6,536	6,135	0	0	0	0	15,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
FACILITY IMPROVEMENTS	Countywide	10,000
40/50 YEAR BUILDING RECERTIFICATIONS	Various Sites	2,000
COMMUNITY ACTION AND HUMAN SERVICES FACILITY MAINTENANCE AND REPAIRS	Countywide	1,000
PURCHASE AND REPLACE PLAYGROUND EQUIPMENT	Various Head Start Centers	512
NORTH COUNTY NEIGHBORHOOD SERVICE CENTER DRAINAGE	3201 NW 207 St	120
UNFUNDED TOTAL		13,632

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 2012-13	\$5,234	34	\$50	0	\$48	0	\$5,332	34		N/A
	FY 2013-14	\$5,678	35	\$0	0	\$143	0	\$5,821	35		
Transportation	FY 2012-13	\$1,766	18	\$184	2	\$70	2	\$2,020	22	35,500	Number of clients served
	FY 2013-14	\$1,825	15	\$237	1	\$99	1	\$2,161	17	35,500	
Subtotal (Administration)	FY 2012-13	\$7,000	52	\$234	2	\$118	2	\$7,352	56		
	FY 2013-14	\$7,503	50	\$237	1	\$242	1	\$7,982	52		
CHILD DEVELOPMENT SERVICES											
Child Care Services	FY 2012-13	\$3,700	0	\$94,444	112	\$0	0	\$98,144	112	20,710	Subsidized child care slots
	FY 2013-14	\$0	0	\$0	0	\$0	0	\$0	0	0	
Child Development Programs	FY 2012-13	\$0	0	\$5,210	21	\$1,107	0	\$6,317	21	390	Slots funded for refugees
	FY 2013-14	\$0	0	\$0	0	\$0	0	\$0	0	0	
Voluntary Pre-Kindergarten (VPK)	FY 2012-13	\$0	0	\$54,892	17	\$0	0	\$54,892	17	21,900	Slots funded for VPK
	FY 2013-14	\$0	0	\$0	0	\$0	0	\$0	0	0	
Subtotal (CDS)	FY 2012-13	\$3,700	0	\$154,546	150	\$1,107	0	\$159,353	150		
	FY 2013-14	\$0	0	\$0	0	\$0	0	\$0	0		
EMPLOYMENT AND TRAINING											
At-Risk Youth	FY 2012-13	\$28	0	\$0	0	\$109	2	\$137	2	600	At-risk clients served
	FY 2013-14	\$45	0	\$0	0	\$109	2	\$154	2	600	
South Dade Skills Center	FY 2012-13	\$93	1	\$403	3	\$58	0	\$554	4	65	Farmworkers and migrants employed
	FY 2013-14	\$98	1	\$403	2	\$58	0	\$559	3	70	
Targeted Refugee Services	FY 2012-13	\$0	0	\$0	1	\$0	0	\$0	1	0	Refugees served
	FY 2013-14	\$0	0	\$0	0	\$0	0	\$0	0	0	
Subtotal (Employment)	FY 2012-13	\$121	1	\$403	4	\$167	2	\$691	7		
	FY 2013-14	\$143	1	\$403	2	\$167	2	\$713	5		
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2012-13	\$0	0	\$0	0	\$150	1	\$150	1	100	Emotionally challenged children served
	FY 2013-14	\$159	1	\$0	0	\$0	0	\$159	1	320	
REHABILITATIVE SERVICES											
Division Administration	FY 2012-13	\$273	2	\$0	0	\$0	0	\$273	2		N/A
	FY 2013-14	\$253	2	\$0	0	\$0	0	\$253	2		
Community Services (Intake and Treatment)	FY 2012-13	\$1,132	5	\$2,385	25	\$184	1	\$3,701	31	3,200	Assessments completed
	FY 2013-14	\$1,122	5	\$2,323	25	\$184	1	\$3,629	31	3,000	
Treatment Alternatives to Street Crimes (TASC)	FY 2012-13	\$1,860	21	\$0	0	\$588	2	\$2,448	23	1,200	Drug Court referred individuals served
	FY 2013-14	\$1,862	21	\$350	0	\$227	2	\$2,439	23	1,050	
Subtotal (Rehabilitative)	FY 2012-13	\$3,265	28	\$2,385	25	\$772	3	\$6,422	56		
	FY 2013-14	\$3,237	28	\$2,673	25	\$411	3	\$6,321	56		
VIOLENCE PREVENTION AND INTERVENTION											
Advocates for Victims	FY 2012-13	\$1,612	13	\$1,929	29	\$1,433	10	\$4,974	52	1,441	Domestic violence victims provided shelter and advocacy
	FY 2013-14	\$1,898	13	\$2,494	29	\$933	10	\$5,325	52	1,441	
Domestic Violence Intake	FY 2012-13	\$570	5	\$0	0	\$0	0	\$570	5	4,184	Domestic violence victims received and referred by intake unit
	FY 2013-14	\$591	5	\$500	0	\$0	0	\$1,091	5	6,000	
Subtotal (VPI)	FY 2012-13	\$2,182	18	\$1,929	29	\$1,433	10	\$5,544	57		
	FY 2013-14	\$2,489	18	\$2,994	29	\$933	10	\$6,416	57		
ELDERLY AND DISABILITY SERVICES											
Division Administration	FY 2012-13	\$573	5	\$0	0	\$0	0	\$573	5		N/A
	FY 2013-14	\$667	5	\$0	0	\$0	0	\$667	5		
Adult Day Care	FY 2012-13	\$1,661	19	\$416	3	\$622	3	\$2,699	25	325	Elders provided support services
	FY 2013-14	\$1,932	19	\$630	3	\$244	3	\$2,806	25	325	
High Risk Elderly Meals	FY 2012-13	\$1,000	0	\$711	0	\$0	0	\$1,711	0	423,416	High risk meals served at senior centers
	FY 2013-14	\$1,000	0	\$711	0	\$0	0	\$1,711	0	423,416	
Meals for the Elderly	FY 2012-13	\$580	1	\$1,836	10	\$0	0	\$2,416	11	241,192	Congregate meals served
	FY 2013-14	\$643	1	\$1,887	10	\$0	0	\$2,530	11	240,000	
Meals on Wheels	FY 2012-13	\$497	3	\$0	0	\$0	0	\$497	3	100,376	Meals delivered to isolated seniors
	FY 2013-14	\$518	3	\$0	0	\$0	0	\$518	3	100,000	
Senior Centers	FY 2012-13	\$535	7	\$0	0	\$0	0	\$535	7	95	Elders receiving social services at senior centers
	FY 2013-14	\$747	9	\$0	0	\$0	0	\$747	9	130	
Care Planning	FY 2012-13	\$794	9	\$41	1	\$0	0	\$835	10	356	Elders provided case management and in-home services
	FY 2013-14	\$750	9	\$51	1	\$0	0	\$801	10	306	
Foster Grandparents	FY 2012-13	\$111	1	\$280	2	\$0	0	\$391	3	80	Elders participating as foster grandparents
	FY 2013-14	\$123	1	\$280	2	\$0	0	\$403	3	80	
Home Care Program	FY 2012-13	\$3,631	78	\$0	0	\$45	1	\$3,676	79	380	Elders remaining in their own homes through in-home services
	FY 2013-14	\$4,012	75	\$62	0	\$3	1	\$4,077	76	380	
Retired Seniors Volunteer Program (RSVP)	FY 2012-13	\$54	0	\$130	1	\$0	0	\$184	1	900	Elders participating as volunteers
	FY 2013-14	\$68	0	\$104	1	\$0	0	\$172	1	500	
Senior Companions	FY 2012-13	\$0	0	\$564	4	\$133	0	\$697	4	101	Elders participating as senior companions to other seniors
	FY 2013-14	\$0	0	\$566	4	\$124	0	\$690	4	130	
Subtotal (Elderly)	FY 2012-13	\$9,436	123	\$3,978	21	\$800	4	\$14,214	148		
	FY 2013-14	\$10,460	122	\$4,291	21	\$371	4	\$15,122	147		
Disability Services and Independent Living (D/SAIL)											
Disability Services and Independent Living (D/SAIL)	FY 2012-13	\$407	10	\$179	1	\$200	0	\$786	11	495	Individuals with disabilities served
	FY 2013-14	\$453	10	\$379	1	\$0	0	\$832	11	495	
Subtotal (Elderly and Disability)	FY 2012-13	\$9,843	133	\$4,157	22	\$1,000	4	\$15,000	159		
	FY 2013-14	\$10,913	132	\$4,670	22	\$371	4	\$15,954	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 2012-13	\$0	0	\$0	0	\$2,685	9	\$2,685	9	33	Number of homes improved
	FY 2013-14	\$0	0	\$0	0	\$3,233	9	\$3,233	9	40	
Home Weatherization / Energy Conservation Program	FY 2012-13	\$195	2	\$509	4	\$326	6	\$1,030	12	75	Number of homes improved
	FY 2013-14	\$195	2	\$976	4	\$26	3	\$1,197	9	130	
Hurricane Shutters Programs*	FY 2012-13	\$0	0	\$0	0	\$0	0	\$0	0	18	Number of homes improved
	FY 2013-14	\$0	0	\$0	0	\$0	0	\$0	0	20	
Facility Maintenance	FY 2012-13	\$754	6	\$0	0	\$414	0	\$1,168	6	9	Neighborhood Service Centers maintained
	FY 2013-14	\$992	5	\$0	0	\$304	0	\$1,296	5	12	
Subtotal (Energy)	FY 2012-13	\$949	8	\$509	4	\$3,425	15	\$4,883	27		
	FY 2013-14	\$1,187	7	\$976	4	\$3,563	12	\$5,726	23		
GREATER MIAMI SERVICE CORPS											
Greater Miami Service Corps	FY 2012-13	\$0	0	\$761	4	\$1,066	6	\$1,827	10	40	Number of youth served
	FY 2013-14	\$0	0	\$1,538	5	\$767	6	\$2,305	11	46	
Subtotal (GMSC)	FY 2012-13	\$0	0	\$761	4	\$1,066	6	\$1,827	10		
	FY 2013-14	\$0	0	\$1,538	5	\$767	6	\$2,305	11		
HEAD START											
Head Start and Early Head Start	FY 2012-13	\$0	0	\$58,676	74	\$0	0	\$58,676	74	6,756	Number of funded slots
	FY 2013-14	\$2,520	0	\$55,707	74	\$0	0	\$58,227	74	7,234	
Subtotal (Head Start)	FY 2012-13	\$0	0	\$58,676	74	\$0	0	\$58,676	74		
	FY 2013-14	\$2,520	0	\$55,707	74	\$0	0	\$58,227	74		
FAMILY AND COMMUNITY SERVICES											
Services accessed through Neighborhood Centers	FY 2012-13	\$3,195	34	\$2,968	38	\$70	0	\$6,233	72	84,000	Number of clients served
	FY 2013-14	\$3,144	34	\$3,312	38	\$70	0	\$6,526	72	78,000	
Emergency Food & Shelter Program	FY 2012-13	\$0	0	\$205	0	\$0	0	\$205	0	1,100	Number of clients served
	FY 2013-14	\$0	0	\$141	0	\$0	0	\$141	0	1,068	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2012-13	\$0	0	\$14,258	2	\$0	0	\$14,258	2	46,580	Number of clients served
	FY 2013-14	\$0	0	\$10,822	1	\$0	0	\$10,822	1	33,873	
Life Support Initiative Assistance Program	FY 2012-13	\$0	0	\$0	0	\$169	0	\$169	0	200	Number of clients served
	FY 2013-14	\$0	0	\$0	0	\$0	0	\$0	0	0	
Veterans Services	FY 2012-13	\$240	4	\$0	0	\$0	0	\$240	4	900	Veterans and dependants assisted with filing veterans claims
	FY 2013-14	\$291	3	\$0	0	\$0	0	\$291	3	1,400	
Subtotal (Family and Community Services)	FY 2012-13	\$3,435	38	\$17,431	40	\$239	\$0	\$21,105	78		
	FY 2013-14	\$3,435	37	\$14,275	39	\$70	\$0	\$17,780	76		
TOTAL	FY 2012-13	\$30,495	278	\$241,031	354	\$9,477	43	\$281,003	675		
	FY 2013-14	\$31,586	274	\$83,473	201	\$6,524	38	\$121,583	513		

*Funding is included in the non-departmental budget

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Homeless Trust

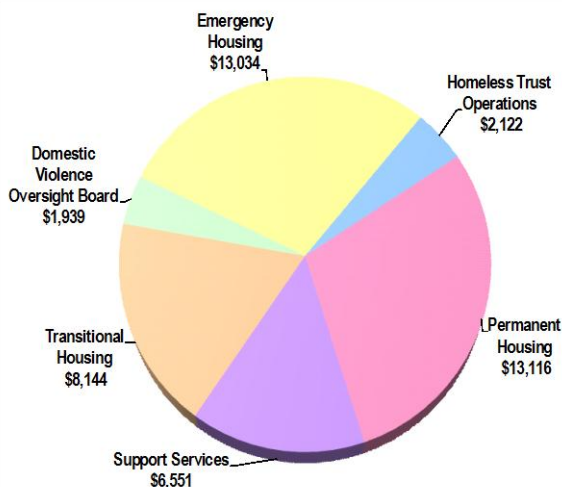
The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services for homeless individuals and families throughout Miami-Dade County. The Homeless Trust administers a portion of the one percent Food and Beverage Tax proceeds, as well as federal, state, and other resources dedicated to services for the homeless; advises the Board of County Commissioners on issues related to homelessness; serves as the identified "Lead Agency" for the United States Housing and Urban Development (USHUD) funds for our community, and the State's Homeless Coalition for Miami-Dade County; implements the Miami-Dade County Community Homeless Plan; and provides administrative, contractual, and policy formulation assistance related to homeless services.

As part of the Health and Human Services strategic area, the Homeless Trust funds and monitors emergency, transitional, and permanent housing, as well as supportive services for the homeless. Each area is specifically designed to meet the unique needs of homeless individuals and families when they first enter the system, as well as their needs as they develop and evolve over time. This blend of housing and services comprises what is known as the homeless continuum of care. Over 6,000 emergency, transitional, and permanent housing beds have been developed by or through the Homeless Trust since its inception in 1993. The Homeless Trust also supports the Domestic Violence Oversight Board (DVOB) and coordinates and monitors the construction and operations of domestic violence centers in Miami-Dade County.

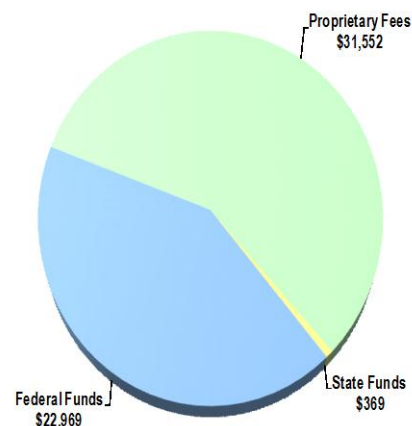
A Board of Trustees, comprised of 27 members, governs the Homeless Trust. Membership consists of appointed leadership, including County and City Commissioners, representatives from the Judiciary, the Superintendent of Schools, the Florida Department of Children and Families District Administrator and the City of Miami Manager. The Board also includes representation from the Miami Coalition for the Homeless; business, civic, and faith-based community groups; homeless service providers; homeless individuals; and formerly homeless individuals. In order for the Homeless Trust to be successful in its mission of assisting homeless individuals and families, it relies on the services offered by provider agencies within the community, including its private sector partner, the Chapman Partnership.

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>HOMELESS TRUST</u>	
<ul style="list-style-type: none">Oversees all departmental activities including personnel and budget development; coordinates services for homeless individuals and families throughout Miami-Dade County	
<u>FY 12-13</u> 15	<u>FY 13-14</u> 16

<u>DOMESTIC VIOLENCE OVERSIGHT BOARD (DVOB)</u>	
<ul style="list-style-type: none">Coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County; provides administrative support to the DVOB	
<u>FY 12-13</u> 1	<u>FY 13-14</u> 1

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
Interest Earnings	22	16	20	20
Miscellaneous Revenues	0	0	100	10
Other Revenues	233	224	292	217
Reimbursements from Outside Agencies	0	0	0	240
Carryover	8,148	8,177	8,369	11,079
Food and Beverage Tax	14,583	15,910	18,068	19,986
State Grants	1,430	430	369	369
Federal Grants	20,572	19,307	21,996	22,969
Total Revenues	44,988	44,064	49,214	54,890

Operating Expenditures Summary

Salary	1,109	1,064	1,249	1,295
Fringe Benefits	284	219	237	345
Court Costs	0	0	0	0
Contractual Services	120	91	171	170
Other Operating	560	484	462	756
Charges for County Services	105	156	204	254
Grants to Outside Organizations	34,572	32,306	39,576	42,072
Capital	61	0	9	14
Total Operating Expenditures	36,811	34,320	41,908	44,906

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	271	7,306	9,984
Total Non-Operating Expenditures	0	271	7,306	9,984

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: Health and Human Services				
Homeless Trust Operations	1,949	2,122	15	16
Domestic Violence Oversight Board	2,710	1,939	1	1
Emergency Housing	11,372	13,034	0	0
Permanent Housing	11,955	13,116	0	0
Support Services	5,250	6,551	0	0
Transitional Housing	8,672	8,144	0	0
Total Operating Expenditures	41,908	44,906	16	17

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	152	136	139	210	174
Fuel	0	0	0	2	0
Overtime	0	0	0	0	0
Rent	99	101	101	81	81
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	2	0	3	2	1
Utilities	17	21	18	22	15

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: HOMELESS TRUST OPERATIONS

The Homeless Trust Division oversees all departmental activities, including personnel and budget development, and coordinates services for homeless individuals and families throughout Miami-Dade County.

- Implements the policies developed by the Board of the Homeless Trust, including the utilization of local, state, and federal funds to assist the homeless
- Serves as staff to the Board of the Homeless Trust and liaison to the Office of the Mayor and the Board of County Commissioners
- Coordinates Homeless Trust activities and recommends; defines, and monitors operating goals, objectives, and procedures for the Homeless Trust
- Administers a portion of the one percent Food and Beverage Tax proceeds
- Provides a continuum of support services for targeted special populations, including services related to sexual assault and domestic violence, immigrant and new entrant, mental health, substance abuse, and recently released inmate issues
- Provides access to culturally sensitive outreach, prevention and intervention services for Miami-Dade County children, youth, and their families
- Administers 107 individual grant-funded programs with 28 organizations to provide essential homeless services in Miami-Dade County
- Conducts two countywide homeless census counts each year to continue to assess the type and number of homeless individuals in Miami-Dade County, as well as surveys and analysis of system utilization and performance
- Manages the local Homeless Management Information System to track system utilization, needs, gaps, and trends

Strategic Objectives - Measures

- HH2-1: End homelessness

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Provide effective services to homeless individuals and families in Miami-Dade County	Unsheltered chronically homeless people in Miami-Dade County	OC	↓	229	374	200	547	400
	Beds in homeless continuum of care *	OP	↔	7,240	7,515	7,100	7,727	7,860
	Permanent housing units completed **	OC	↑	660	217	100	105	100
	Homeless outreach team contacts with clients	OP	↔	50,384	52,819	55,000	56,937	55,000
	Placements into housing units *	OP	↔	16,903	15,071	14,500	12,892	14,500

* FY 2011-12 Actuals have been corrected from FY 2012-13 Adopted Budget and Multi-Year Capital Plan

** FY 2010-11 Actuals reflect the completion of the Carrfour Villa Aurora project

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes one additional Special Projects Administrator to oversee USHUD required changes to service delivery and housing development resulting from implementation of the Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Act (\$92,000)

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: DOMESTIC VIOLENCE OVERSIGHT BOARD

The Domestic Violence Oversight Board (DVOB) Division coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County and provides administrative support to the DVOB

- Monitors service provider contracts and evaluates the provision of services to domestic violence victims
- Coordinates services between shelters

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families	Clients provided emergency shelter and/ or services at The Lodge	OP	↔	1,221	1,065	1,125	1,058	1,100

ADDITIONAL INFORMATION

- In FY 2013-14, Capital Reserves are funded at \$3.219 million for future facility repairs; Tax Equalization Reserves are funded at \$6.302 million, and Operational Reserves are funded at \$3.39 million for any emergencies or significant reductions to the Food and Beverage Tax collections

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Food and Beverage Tax	50	1,000	3,500	3,450	0	0	0	0	8,000
Total:	50	1,000	3,500	3,450	0	0	0	0	8,000
Expenditures									
Strategic Area: Health And Human Services									
Domestic Violence Facilities	50	1,000	3,500	3,450	0	0	0	0	8,000
Total:	50	1,000	3,500	3,450	0	0	0	0	8,000

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan includes \$1 million to plan and begin construction of the second DVOB center; once completed, the Center will provide a minimum of 60 emergency shelter beds for domestic violence victims and their dependents

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

SECOND DOMESTIC VIOLENCE SHELTER

PROJECT #: 207931



DESCRIPTION: Construct a new domestic violence shelter

LOCATION: Undisclosed
Not Applicable

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Food and Beverage Tax	50	1,000	3,500	3,450	0	0	0	0	8,000
TOTAL REVENUES:	50	1,000	3,500	3,450	0	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	50	400	0	0	0	0	0	0	450
Construction	0	600	3,500	3,450	0	0	0	0	7,550
TOTAL EXPENDITURES:	50	1,000	3,500	3,450	0	0	0	0	8,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$2,262,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
ADVANCED CARE HOUSING	Various Sites	175,000
UNFUNDED TOTAL		175,000

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

Public Housing and Community Development

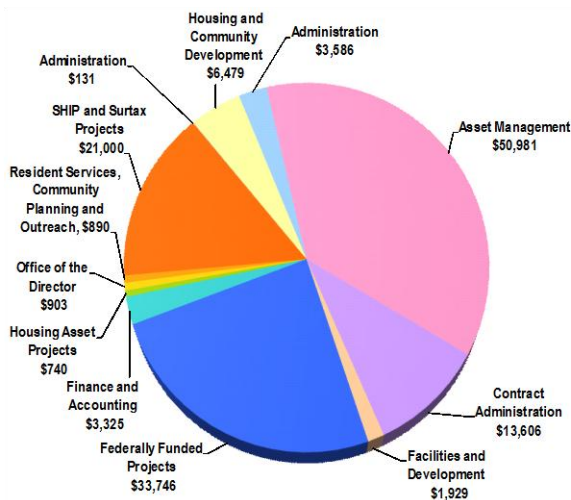
The Department of Public Housing and Community Development (PHCD) administers federal funding for all of the County's housing and community development programs including public housing, rental housing, affordable housing, rehabilitation and revitalization. These programs have been developed to provide decent, safe, sanitary, and affordable housing and to promote viable urban communities and sustainable living environments, principally for extremely low-income to moderate-income families and individuals.

As part of the Health and Human Services and the Economic Development strategic areas, PHCD oversees over 9,000 units of public housing and provides Section 8 subsidized payments for up to 17,000 clients. The Department provides supportive services to improve the quality of life and general environment of public housing residents, including assisted living facility (ALF) services for elderly residents and the Family Self-Sufficiency Program for tenants in both the Private Rental (Section 8) and Public Housing programs. PHCD monitors and oversees performance through the Public Housing Assessment System (PHAS) and the Section Eight Management Assessment Program (SEMAP). PHCD provides assistance and programs that expand economic opportunity and community development. Additionally, PHCD is the County department primarily responsible for developing and financing affordable housing, to include the oversight of the Documentary Stamp Surtax (Surtax) and State Housing Initiatives Partnership (SHIP) funds for affordable housing development.

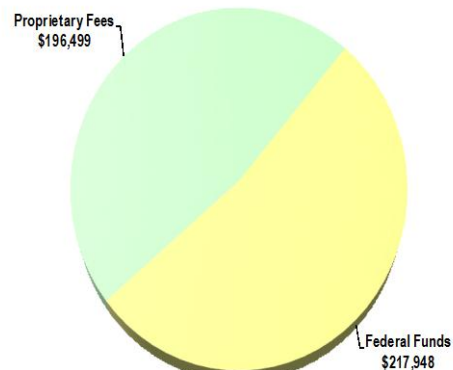
PHCD's stakeholders are the residents of Miami-Dade County, primarily extremely low-income to moderate-income individuals, families, and elderly residents. PHCD works closely with its Resident Boards, private landlords, affordable housing developers, for-profit and non-profit organizations and County departments. A primary partner of PHCD is the United States Department of Housing and Urban Development (U.S. HUD), which provides the Public Housing, Capital Grants, Section 8, HOPE VI, Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), Emergency Solutions Grant (ESG), and Neighborhood Stabilization Program (NSP) funding.

FY 2013-14 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;">OFFICE OF THE DIRECTOR</p> <ul style="list-style-type: none"> Provides direction, communication, and coordination of federal and local housing and community development programs to assist extremely low-to moderate-income families and the elderly and disabled; provides management supervision for agency divisions and offices including the Applicant Leasing Center; interacts with public and private stakeholders to ensure attainment of PHCD's goals and objectives <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 12-13</u> 6 </div> <div style="text-align: center;"> <u>FY 13-14</u> 6 </div> </div>			
<p style="text-align: center;">ASSET MANAGEMENT</p> <ul style="list-style-type: none"> Provides on-going rehabilitation of public housing vacant units for prospective residents, and rehabilitation of vacant units for residents with Reasonable Accommodations needs; provides technical maintenance support services to all regional sites as needed; responsible for the management and maintenance services of over 9,000 units encompassed in 105 Public Housing Developments; manages the capital asset inventory; provides relocation leasing, rent collection, evictions, policy reviews, and future developments; accepts all applications for Public Housing; interviews prospective residents, determines eligibility, assigns units and maintains waiting list of current applicants; maintains waiting list of residents approved for relocation and assigns units <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 12-13</u> 202 </div> <div style="text-align: center;"> <u>FY 13-14</u> 277 </div> </div>		<p style="text-align: center;">FACILITIES AND DEVELOPMENT</p> <ul style="list-style-type: none"> Manages design and construction of capital improvement projects including rehabilitation of existing development sites (over 9,000 units), new affordable housing developments, including the Scott/ Carver HOPE VI re-development, GOB projects, and the infill housing program; prioritizes capital projects and ensures capital funds are obligated and expended within federal guidelines; administers developer activities such as environmental clearance, financial closing, U.S. HUD and local agency approvals, project schedules, design and plan reviews, construction and completion; develops contract documents for bidding to contractors and administers the design and construction process <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 12-13</u> 12 </div> <div style="text-align: center;"> <u>FY 13-14</u> 11 </div> </div>	
<p style="text-align: center;">ADMINISTRATION</p> <ul style="list-style-type: none"> Conducts audits for compliance with U.S. HUD and departmental regulations; oversees administrative functions, including human resources, technical services, procurement, Helen M. Sawyer Plaza Assisted Living Facility, Emergency Management Operations, and investigations regarding fair housing complaints; handles reasonable accommodation requests for tenants and applicants <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 12-13</u> 35 </div> <div style="text-align: center;"> <u>FY 13-14</u> 40 </div> </div>		<p style="text-align: center;">CENTRALIZED MAINTENANCE</p> <ul style="list-style-type: none"> Provides ongoing rehabilitation of public housing vacant units for prospective residents, and rehabilitation of vacant units for residents with Reasonable Accommodations needs; provides technical maintenance support services to all regional sites as needed <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 12-13</u> 87 </div> <div style="text-align: center;"> <u>FY 13-14</u> 0 </div> </div>	
<p style="text-align: center;">FINANCE AND ACCOUNTING</p> <ul style="list-style-type: none"> Provides financial support to the Department and ensures that Federal and County requirements are met; oversees budgeting, accounting, financial reporting, accounts payable, Section 8 programs oversight, and revenue management; services loan portfolio of over 6,000 loans for affordable housing developments, rehabilitation and construction <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 12-13</u> 38 </div> <div style="text-align: center;"> <u>FY 13-14</u> 37 </div> </div>		<p style="text-align: center;">CONTRACT ADMINISTRATION</p> <ul style="list-style-type: none"> Administers special Section 8 programs, including Moderate Rehabilitation, Shelter Plus Care, and Single Room Occupancy; monitors private contractors for the Housing Choice Voucher Program; oversees the County-owned Substantial Rehabilitation and Section 8 New Construction programs managed by private firms; accepts all applications for Section 8 New Construction, Section 8 Housing Choice Voucher, and Moderate Rehabilitation programs; interviews prospective residents, determines eligibility, and maintains waiting list of current applicants <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 12-13</u> 22 </div> <div style="text-align: center;"> <u>FY 13-14</u> 26 </div> </div>	
<p style="text-align: center;">HOUSING AND COMMUNITY DEVELOPMENT</p> <ul style="list-style-type: none"> Administers federal and state funded programs including the Community Development Block Grant (CDBG), the Home Investment Partnerships Program (HOME), the Emergency Solutions Grant (ESG), the Neighborhood Stabilization Program (NSP), Documentary Stamp Surtax (Surtax), and State Housing Initiatives Partnership (SHIP) funds designed to develop viable urban communities by providing decent housing, and a suitable living environment, principally for low-to-moderate income households <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 12-13</u> 35 </div> <div style="text-align: center;"> <u>FY 13-14</u> 33 </div> </div>		<p style="text-align: center;">RESIDENT SERVICES, COMMUNITY PLANNING AND OUTREACH</p> <ul style="list-style-type: none"> Develops and implements annual competitive award process and subsequent recapture/reallocation of funding for CDBG, HOME, ESG, NSP, Surtax and SHIP programs; administers community planning functions including citizen participation, annual reporting requirements to U.S. HUD for funding programs, as well as submission of the 5-Year Consolidated Plan, Annual Action Plans, and Consolidated Annual Performance Evaluation Report (CAPER); assists public housing residents with attaining self-sufficiency through strategic partnerships with public and private service providers <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 12-13</u> 14 </div> <div style="text-align: center;"> <u>FY 13-14</u> 13 </div> </div>	

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
Revenue Summary				
Interest Income	217	303	244	620
Loan Repayments	13,644	9,097	9,826	7,872
Loans Servicing Fees	483	284	1,049	1,005
Miscellaneous Revenues	4,811	4,616	4,362	4,553
Carryover - CD	9,828	10,434	10,057	10,178
Carryover - DRI/EZ/EH	28,197	18,863	2,708	7,506
Carryover - EDI/BEDI	3,711	2,509	1,444	1,313
Carryover - Public Housing	12,819	10,201	6,243	12,396
Carryover CDBG	33,608	37,864	27,739	22,529
Carryover HOME	32,577	30,356	22,233	16,939
Carryover NSP	7,178	5,987	4,026	1,484
Carryover SHIP	9,214	3,055	348	2,998
Carryover Surtax	44,319	57,738	65,127	62,080
Documentary Stamp Surtax	19,332	19,174	17,328	24,000
Program Income	16	242	74	95
Rental Income	17,470	17,906	17,583	18,651
SHIP	0	728	0	2,280
Section 8 Admin Fee	16,524	14,584	14,069	13,953
Public Housing Subsidy	37,428	34,863	33,950	31,863
Emergency Shelter Grant	793	1,410	1,410	774
Federal Funds	9,551	4,866	4,301	3,896
CDBG	16,285	10,611	10,611	11,002
CDBG Program Income	364	302	152	152
NSP Program Income	0	32	0	2
HOME	6,232	3,513	3,507	3,325
HOME Program Income	52	1,186	1,391	1,000
Hope VI	398	0	0	0
Housing Assistance Payments	168,646	167,186	174,777	151,981
Total Revenues	493,697	467,910	434,559	414,447

Operating Expenditures

Summary

Salary	33,652	27,794	29,997	29,842
Fringe Benefits	8,725	6,291	6,739	8,289
Court Costs	311	186	314	179
Contractual Services	27,377	24,612	27,278	25,041
Other Operating	75,097	69,879	60,271	67,818
Charges for County Services	6,086	6,519	5,557	6,147
Grants to Outside Organizations	559	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	151,807	135,281	130,156	137,316

Non-Operating Expenditures

Summary

Transfers	166,739	160,638	169,987	150,929
Distribution of Funds In Trust	0	0	0	0
Debt Service	5,077	4,350	3,680	4,470
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	130,736	121,732
Total Non-Operating Expenditures	171,816	164,988	304,403	277,131

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
Strategic Area: Health and Human Services				
Office of the Director	886	800	6	5
Administration	3,291	3,586	33	37
Asset Management	45,241	50,981	202	277
Centralized Maintenance	5,742	0	87	0
Contract Administration	13,928	13,048	18	22
Facilities and Development	1,709	1,929	12	11
Finance and Accounting	2,156	2,341	22	24
Strategic Area: Economic Development				
Office of the Director	0	103	0	1
Administration	153	131	2	3
Contract Administration	365	558	4	4
Federally Funded Projects	26,453	33,746	0	0
Finance and Accounting	1,111	984	16	13
Housing and Community Development	6,813	6,479	35	33
Housing Asset Projects	4,311	740	0	0
Resident Services, Community Planning and Outreach	929	890	14	13
SHIP and Surtax Projects	17,068	21,000	0	0
Total Operating Expenditures	130,156	137,316	451	443

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	163	64	85	73	70
Fuel	409	906	260	314	836
Overtime	186	294	217	225	218
Rent	2,017	2,036	1,960	1,560	1,786
Security Services	437	402	500	374	274
Temporary Services	1,316	2,206	850	1,676	2,465
Travel and Registration	46	35	23	51	23
Utilities	8,776	7,359	8,900	10,111	8,947

DIVISION: ADMINISTRATION

The Administration Division audits operations for compliance with U.S. HUD and departmental regulations and provides administrative and technical support to the Agency.

- Monitors U.S. HUD regulations and measures
- Conducts fraud and criminal investigations and responds to appeals to the Director
- Coordinates yearly submission of required Public Housing Agency (PHA) Plan, Public Housing Admissions and Continued Occupancy Plan, and Section 8 Administrative Plan through Residential Advisory Boards (RAB) and Board of County Commissioners (BCC) resolution
- Provides administrative support including human resources, safety operations, emergency management operations, technical services, procurement, fair housing, affirmative action, fleet operations, departmental internal and external program audits, quality assurance reviews, employee development, and reasonable accommodations according to the Americans with Disabilities Act and HUD Voluntary Compliance Agreement for residents with disabilities
- Provides direct oversight to the Helen M. Sawyer Plaza Assisted Living Facility (ALF)
- Monitors contract and subcontract activity; provides a summary of PHA contracts, and monitors federal Section 3 and Davis Bacon requirements
- Provides information technology support
- Provides employee training and development

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Minimize instances of fraud and abuse in housing programs	Program abuse and fraud cases investigated*	OC	↓	129	208	20	159	169
	Tenant files reviewed as part of compliance quality assurance audits**	OP	↔	97	115	290	59	150
Monitor contract and subcontract activity	Community Development (CD) Program/Project reviews***	OP	↔	N/A	N/A	6	0	5

* The Department is in the process of reviewing and analyzing historical performance data for fraud cases investigated, and will be adjusting target to reflect actual performance in future budgets

** FY 2011-12 actuals have been corrected from FY 2012-13 Adopted Budget and Multi-Year Capital Plan; in addition, the FY 2012-13 actuals are a direct result of staff reassignments and limited resources

*** FY 2012-13 CD reviews on hold due to on-going review of CD process

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the reorganization of the Administration activity by transferring four positions from the Asset Management Division, and one position from the Housing and Community Development Division to provide direct oversight to the Helen M. Sawyer Plaza Assisted Living Facility (ALF) and for quality assurance purposes

DIVISION: ASSET MANAGEMENT

The Asset Management Division provides public housing units and property management services.

- Provides property management and maintenance services for public housing developments, including occupancy, relocation, leasing, rent, eviction, vacancy reduction, and policy review and development
- Provides rehabilitation of public housing units preparing them for occupancy
- Provides maintenance support services to all public housing units
- Oversees the Applicant Leasing Center which manages applications, maintains the waiting lists, and manages the transfer waiting list for Project Based programs

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Maximize the effective use of existing Public Housing	Public Housing Assessment System (PHAS) score*	OC	↑	64%	67%	87%	66%	70%
	Average monthly number of families renting	OP	↔	8,255	8,168	8,200	8,180	8,500
	Families moved into Public Housing	OP	↔	1,154	831	900	1,025	900
	Adjusted vacancy rate**	OC	↓	5.0%	6.3%	5.0%	5.0%	5.0%
Maintain units in a decent, safe, and sanitary condition	Number of work orders completed***	OP	↔	N/A	119,478	120,000	11,538	110,000
Maintain an acceptable level of vacant units	Number of vacant units turned within a year	OC	↓	N/A	695	700	1,014	900

* The PHAS score represents a computation based on U.S. HUD criteria that measures a Public Housing Agency management's efficiency; FY 2011-12 actuals have been updated as noted in the FY 2012-13 Adopted Budget and Multi-Year Capital Plan

** FY 2012-13 actuals are pending USHUD scoring

*** As a result of the reorganization of the Centralized Maintenance activity into Asset Management, the Department has revised the metrics for the number of work orders completed

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the reorganization and merger of the Central Maintenance activities into the Asset Management Division by eliminating one position and transferring 80 positions to more efficiently manage maintenance efforts
- The FY 2013-14 Adopted Budget includes the elimination of five vacant positions as part of the department's on-going reorganization

DIVISION: CONTRACT ADMINISTRATION

The Contract Administration Division administers the following Special Programs: Moderate Rehabilitation, Shelter Plus Care, Housing Choice Voucher (HCV), Substantial Rehabilitation, Section 8 New Construction, and Moderate Rehabilitation Single Room Occupancy.

- Provides assistance to low-income families and elderly, disabled and homeless participants in obtaining affordable, decent, safe, and sanitary housing
- Oversees the management of five market rate properties (623 units) and nine Section 8 New Construction properties (536 units) owned by Miami-Dade County
- Oversees Housing Choice Voucher contract activities
- Conducts housing quality standards (HQS) inspections at least annually for all administered programs
- Oversees the land inventory designated for low-to moderate-income beneficiaries
- Determines the eligibility and selection of all Section 8 rental assistance programs

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Maximize the effective use of Housing Choice Voucher resources	Section 8 Management Assessment Program (SEMAP) score*	OC	↑	83%	93%	90%	78%	93%
	Units leased in the Section 8 Housing Choice Voucher Program	OP	↔	13,564	13,319	13,800	14,034	13,900
Maximize the effective use of Special Program resources	Special Programs Occupancy Rate*	EF	↑	97%	97%	95%	95%	95%
	Special Programs units inspected at least annually**	EF	↑	99%	99%	97%	97%	97%
	Percentage of annual reexaminations completed within two month grace period*	EF	↑	100%	99%	95%	95%	95%
Develop and implement compliance and quality assurance policies and procedures	Number of compliance audits performed	OP	↔	151	148	160	156	170
	Number of field monitoring finding letters sent	OP	↔	72	87	76	114	76
	Number of Rental Housing inspections performed	OP	↔	1,766	1,745	1,850	1,920	1,908

* SEMAP measures the performance of the public housing agencies that administer the Housing Choice Voucher Program in 14 key areas; FY 2011-12 actuals have been corrected from FY 2012-13 Adopted Budget and Multi-Year Capital Plan

** FY 2011-12 actuals have been corrected from FY 2012-13 Adopted Budget and Multi-Year Capital Plan

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget recommends the reorganization of the Contract Administration Division by transferring in four positions from Asset Management to assist in the intake of Section 8 Tenant-Based Wait List applicants and eligibility determination

DIVISION: FACILITIES AND DEVELOPMENT

The Facilities and Development Division manages the overall capital improvement and development program for PHCD, including the HOPE VI revitalization project, public housing development projects, and Building Better Communities General Obligation Bond projects.

- Identifies new housing development projects and initiatives, including mixed use developments
- Manages acquisition and disposition activities for County-owned properties
- Prepares highest and best use analysis of real estate properties
- Administers the overall development of quality housing, including the Scott/Carver HOPE VI redevelopment project
- Manages the County's Infill Housing program
- Manages capital funding grants

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Complete the revitalization of HOPE VI at Scott/Carver	Scott/Carver residents participating in Community Supportive Services case management program *	OP	↔	268	227	175	173	75

*FY 2012-13 actual and FY 2013-14 target reflect lower individuals requesting case management as a result of the completion of Phase 2 of the Scott/Carver HOPE VI project in FY 2011-12

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: FINANCE AND ACCOUNTING

The Finance and Accounting Division provides financial support services to the Department and ensures that Federal and County requirements are met.

- Provides support services including budgeting, accounting, financial reporting, accounts payable, and revenue management
- Oversees systems of financial internal controls to ensure sustainability of program compliance and to ensure that the financial statements are presented in accordance with Generally Accepted Accounting Principles (GAAP) and all other federal requirements
- Implements various enhancement and process improvement initiatives to provide accurate and timely financial data
- Oversees the Section 8 program
- Administers electronic payment system for tenants and direct debit program
- Provides loan servicing to the loan portfolio of over 6,000 loans for affordable housing development, rehabilitation, construction and homebuyer mortgage assistance

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Increase the rate of standard payments and purchases	Average monthly accounts payable claims paid*	OP	↔	4,134	3,634	3,870	4,165	4,235
Provide affordable housing for low-to-moderate income individuals	Number of loans serviced*	OP	↔	6,464	6,836	7,000	7,021	6,500

* FY 2011-12 actuals have been corrected from FY 2012-13 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- *The FY 2013-14 Adopted Budget includes the elimination of one vacant position as part of the department's on-going reorganization*

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: HOUSING AND COMMUNITY DEVELOPMENT

The Housing and Community Development Division administers and monitors federal and state funded programs to promote affordable housing development, economic development, historical preservation, housing rehabilitation, capital improvements to public facilities, and public services.

- Promotes economic development with the goal of creating and retaining jobs for low-to-moderate income persons
- Identifies and constructs new housing development projects, manages mixed use development acquisition, and manages disposition activities for County owned properties
- Administers CDBG, Surtax, SHIP, and HOME affordable housing programs
- Provides architectural/engineering and construction contract administration, and oversight of construction and rehabilitation field work
- Ensures compliance with all program requirements for grants processed with federal, state, and local requirements to include CDBG, HOME, Surtax, NSP, and SHIP
- Processes construction loan applications, and disburses funds for affordable housing developments
- Provides affordable housing and community development underwriting
- Process homeownership loan applications
- Provides underwriting, and closing services of the total loan portfolio

Strategic Objectives - Measures

- ED1-1: Reduce income disparity by increasing per capita income

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Improve access to economic opportunities for low-to-moderate income individuals	Jobs created or retained*	OC	↑	756	123	75	121	109

* FY 2010-11 and FY 2011-12 actuals have been corrected from FY 2012-13 Adopted Budget and Multi-Year Capital Plan

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Increase the stock of affordable housing	Number of construction draw requests processed**	OP	↔	98	128	120	129	105

** FY 2011-12 actuals have been corrected from FY 2012-13 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget allocates \$501,000 from Documentary Surtax funds to be transferred to the Capital Outlay Reserve to fund debt service costs related to the Scott/Carver Development Phase 3
- As part of a departmental reorganization, the FY 2013-14 Adopted Budget includes the transfer of one position out of Housing and Community Development into the Administration Division to provide direct oversight to the Helen M. Sawyer Plaza Assisted Living Facility (ALF) and for quality assurance purposes
- The FY 2013-14 Adopted Budget includes the elimination of one vacant position as part of the department's on-going reorganization

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

DIVISION: RESIDENT SERVICES, COMMUNITY PLANNING AND OUTREACH

The Resident Services, Community Planning, and Outreach Division is responsible for providing assistance to public housing residents with attaining self-sufficiency through strategic partnerships with public and private service providers to help residents overcome social and economic obstacles.

- Prepares the CDBG Five-Year Consolidated Plan and Annual Action Plan
- Coordinates citizen participation through Community Advisory Committees
- Advocates and assist residents with attaining self-sufficiency
- Provides neighborhood planning support for all programs

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Foster a suitable living environment for low-to-moderate income residents	RFA Technical Assistance Workshops*	OP	↔	7	5	8	3	6
	Community meetings attended**	OP	↔	20	50	281	35	56

* FY 2011-12 actuals have been corrected from FY 2012-13 Adopted Budget and Multi-Year Capital Plan

** FY 2011-12 actuals have been corrected from FY 2012-13 Adopted Budget and Multi-Year Capital Plan; FY 2012-13 actual and FY 2013-14 target will be lower than anticipated due to the restructuring of the Neighborhood Revitalization Strategy Area (NRSA)

DIVISION COMMENTS

- The Calendar Year (CY) 2014 CDBG Entitlement is budgeted at \$11.002 million; the CY 2014 HOME entitlement is budgeted at \$3.325 million; and the CY 2014 Emergency Shelter Grant (ESG) entitlement is budgeted at \$774,000; federal funding for these programs could be significantly impacted by future reductions in the federal budget
- The CY 2014 Community Development Block Grant includes housing, public service, and capital improvement activities; programmatic funding include Code Enforcement (\$429,000), Treatment Alternative to Street Crime (\$340,000), Advocates for Victims (\$485,000); projects includes the Department of Community Action and Human Services Graffiti Abatement Program (\$170,000), and Public Works and Waste Management Graffiti Removal (\$233,000); the remaining balance of \$2.744 million will be allocated to County Departments that submit an application to PHCD and awarded to projects that can be completed in six to twelve months, and meet national and local objectives

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Capital Funds Program (CFP) - 711	4,030	1,793	0	0	0	0	0	0	5,823
Capital Funds Program (CFP) - 712	2,723	2,849	611	0	0	0	0	0	6,183
Capital Funds Program (CFP) - 713	0	2,106	3,437	930	0	0	0	0	6,473
CDBG Neighborhood Stabilization Fund	19,083	0	0	0	0	0	0	0	19,083
Hope VI Grant	0	3,000	3,002	0	0	0	0	0	6,002
Replacement Housing Factor (RHF)	0	2,609	651	650	0	0	0	0	3,910
2008 Sunshine State Financing	4,800	0	0	0	0	0	0	0	4,800
BBC GOB Financing	0	7,981	11,781	7,481	5,000	0	0	0	32,243
BBC GOB Series 2005A	57	0	0	0	0	0	0	0	57
Total:	30,693	20,338	19,482	9,061	5,000	0	0	0	84,574
Expenditures									
Strategic Area: Economic Development									
Community Development Projects	13,047	6,036	0	0	0	0	0	0	19,083
New Affordable Housing Units	57	7,981	11,781	7,481	5,000	0	0	0	32,300
Public Housing Improvements	0	5,609	3,653	650	0	0	0	0	9,912
Strategic Area: Health And Human Services									
Public Housing Improvements	11,503	6,798	4,048	930	0	0	0	0	23,279
Total:	24,607	26,424	19,482	9,061	5,000	0	0	0	84,574

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2013-14, PHCD will complete the acquisition and rehabilitation of over 100 multi-family rental units as part of the Neighborhood Stabilization Program Phase 3 (\$3.643 million in total, \$518,000 in FY 2013-14)
- In FY 2013-14, the Department will complete new construction of 100 rental apartments at the Northside Transit Village I with a scheduled completion of August 2014, and 124 rental apartments at Town Center with a scheduled completion of February 2014 (\$15.24 million in total, \$5.418 million in FY 2013-14)
- In FY 2013-14, the Department will demolish various blighted structures with scheduled completion by March 2014 (\$200,000 in total, \$100,000 in FY 2013-14)
- In FY 2013-14, PHCD will expend \$5.617 million in federal Capital Fund Program dollars and will continue addressing long-term needs including elevators, roofs, windows, fire alarm systems, and Uniform Federal Accessibility Standards (UFAS) compliance
- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan includes Building Better Communities General Obligation Bond (BBC GOB) funding in FY 2013-14 (\$7.981 million) for the commencement of construction of the New Family Units at Victory Homes which will consist of 77 new public housing family units

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

HOUSING SAFETY AND SECURITY IMPROVEMENTS

PROJECT #: 801950



DESCRIPTION: Install lighting, fencing, security gates, intercom systems, and video camera system at various public housing developments
 LOCATION: Countywide District Located: Countywide
 Various Public Housing Regions District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
2008 Sunshine State Financing	4,800	0	0	0	0	0	0	0	4,800
TOTAL REVENUES:	4,800	0	0	0	0	0	0	0	4,800
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	3,106	50	0	0	0	0	0	0	3,156
Equipment Acquisition	1,644	0	0	0	0	0	0	0	1,644
TOTAL EXPENDITURES:	4,750	50	0	0	0	0	0	0	4,800

NEW FAMILY UNITS AT LINCOLN GARDENS

PROJECT #: 802985



DESCRIPTION: Construct 95 new public housing family units
 LOCATION: 4750 NW 24 Ct District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	9,781	2,500	0	0	0	0	12,281
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
TOTAL REVENUES:	19	0	9,781	2,500	0	0	0	0	12,300
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	19	0	929	0	0	0	0	0	948
Construction	0	0	8,852	2,500	0	0	0	0	11,352
TOTAL EXPENDITURES:	19	0	9,781	2,500	0	0	0	0	12,300

NON-DWELLING STRUCTURE CAPITAL FUND PROGRAM (CFP)

PROJECT #: 803240



DESCRIPTION: Provide for miscellaneous repairs and maintenance costs for nondwelling structures including community building spaces and administration buildings in various public housing developments
 LOCATION: Countywide District Located: Countywide
 Various Public Housing Regions District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Funds Program (CFP) - 713	0	20	20	10	0	0	0	0	50
TOTAL REVENUES:	0	20	20	10	0	0	0	0	50
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	20	20	10	0	0	0	0	50
TOTAL EXPENDITURES:	0	20	20	10	0	0	0	0	50

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

SITE IMPROVEMENTS AND DWELLING STRUCTURES CAPITAL FUND PROGRAMS (CFP)

PROJECT #: 803250

DESCRIPTION: Perform comprehensive modernization and repairs to existing county owned public housing units
 LOCATION: Countywide District Located: Countywide
 Various Public Housing Regions District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Funds Program (CFP) - 711	4,030	1,793	0	0	0	0	0	0	5,823
Capital Funds Program (CFP) - 712	1,792	2,380	611	0	0	0	0	0	4,783
Capital Funds Program (CFP) - 713	0	1,424	2,948	651	0	0	0	0	5,023
TOTAL REVENUES:	5,822	5,597	3,559	651	0	0	0	0	15,629
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	5,822	5,597	3,559	651	0	0	0	0	15,629
TOTAL EXPENDITURES:	5,822	5,597	3,559	651	0	0	0	0	15,629

NEW ELDERLY UNITS AT ELIZABETH VIRRICK II

PROJECT #: 803970

DESCRIPTION: Construct 124 new public housing units for the elderly
 LOCATION: 2828 NW 23 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	4,981	5,000	0	0	0	9,981
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
TOTAL REVENUES:	19	0	0	4,981	5,000	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	19	0	0	700	0	0	0	0	719
Construction	0	0	0	4,001	5,000	0	0	0	9,001
Project Administration	0	0	0	280	0	0	0	0	280
TOTAL EXPENDITURES:	19	0	0	4,981	5,000	0	0	0	10,000

NEIGHBORHOOD STABILIZATION 3 REDEVELOPMENT OF VACANT MULTI-FAMILY PROPERTIES

PROJECT #: 805710

DESCRIPTION: Construct 100 rental apartments (Northside Transit Village I); construct 124 rental apartments (Town Center Apartments)
 LOCATION: Various Sites District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
CDBG Neighborhood Stabilization Fund	15,240	0	0	0	0	0	0	0	15,240
TOTAL REVENUES:	15,240	0	0	0	0	0	0	0	15,240
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	2,822	0	0	0	0	0	0	0	2,822
Construction	7,000	5,418	0	0	0	0	0	0	12,418

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

TOTAL EXPENDITURES:	9,822	5,418	0	0	0	0	0	0	15,240
NEIGHBORHOOD STABILIZATION 3 - ACQUISITION/REHAB MULTI-FAMILY RENTAL PROPERTIES									PROJECT #: 806110

DESCRIPTION: Acquisition/Rehab multi-family rental properties (acquisition and/or rehabilitation of 100 rental apartment units)
 LOCATION: 2740 NW 43 Terr District Located: 3
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
CDBG Neighborhood Stabilization Fund	3,643	0	0	0	0	0	0	0	3,643
TOTAL REVENUES:	3,643	0	0	0	0	0	0	0	3,643
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	75	0	0	0	0	0	0	0	75
Construction	3,050	518	0	0	0	0	0	0	3,568
TOTAL EXPENDITURES:	3,125	518	0	0	0	0	0	0	3,643

HOPE VI - SCOTT/CARVER HOMES HOUSING PROJECT - PHASE 3 PROJECT #: 807100

DESCRIPTION: Develop mixed financed housing family units - Phase 3
 LOCATION: 7226 NW 22 Ave District Located: 2
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Hope VI Grant	0	3,000	3,002	0	0	0	0	0	6,002
Replacement Housing Factor (RHF)	0	2,609	651	650	0	0	0	0	3,910
TOTAL REVENUES:	0	5,609	3,653	650	0	0	0	0	9,912
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	981	65	65	0	0	0	0	1,111
Construction	0	4,328	3,288	585	0	0	0	0	8,201
Project Administration	0	300	300	0	0	0	0	0	600
TOTAL EXPENDITURES:	0	5,609	3,653	650	0	0	0	0	9,912

NEIGHBORHOOD STABILIZATION 3 DEMOLITION OF BLIGHTED STRUCTURES PROJECT #: 807800

DESCRIPTION: Demolition of blighted structures
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
CDBG Neighborhood Stabilization Fund	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	200	0	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	100	100	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	100	100	0	0	0	0	0	0	200

FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

ARCHITECTURAL AND INSPECTION SERVICES CAPITAL FUND PROGRAMS (CFP)

PROJECT #: 807910



DESCRIPTION: Reimburse planning, architectural design, and inspections costs for public housing developments
 LOCATION: Countywide District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Funds Program (CFP) - 712	931	469	0	0	0	0	0	0	1,400
Capital Funds Program (CFP) - 713	0	662	469	269	0	0	0	0	1,400
TOTAL REVENUES:	931	1,131	469	269	0	0	0	0	2,800
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	931	1,131	469	269	0	0	0	0	2,800
TOTAL EXPENDITURES:	931	1,131	469	269	0	0	0	0	2,800

NEW FAMILY UNITS AT VICTORY HOMES

PROJECT #: 808920



DESCRIPTION: Construct 77 new public housing family units
 LOCATION: 530 NW 75 St District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	7,981	2,000	0	0	0	0	0	9,981
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
TOTAL REVENUES:	19	7,981	2,000	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	19	700	0	0	0	0	0	0	719
Construction	0	6,281	2,000	0	0	0	0	0	8,281
Project Administration	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	19	7,981	2,000	0	0	0	0	0	10,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
PUBLIC HOUSING - PHYSICAL NEEDS, MODERNIZATION AND NON-DWELLING STRUCTURES AND EQUIPMENT	Countywide	33,068
UNFUNDED TOTAL		33,068

PUBLIC HOUSING AND COMMUNITY DEVELOPMENT
Community Development Block Grant (CDBG) and Home Investment Partnerships Program (HOME) Funding

Programs	Department	Category	FY 2014
<u>County Programs - CDBG</u>			
Treatment Alternatives to Street Crime	Community Action and Human Services	Public Service	340,000
Advocates for Victims	Community Action and Human Services	Public Service	485,000
Graffiti Abatement Program	Community Action and Human Services	Public Facilities/Capital Improvement	170,000
Graffiti Removal	Public Works and Waste Management	Public Facilities/Capital Improvement	233,000
To be determined by application process	Remaining County Department Allocation	All	2,744,000
Code Enforcement	Regulatory and Economic Resources	Housing	429,000
	Total County Programs		4,401,000
<u>Administration - CDBG</u>			
Administration	Public Housing and Community Development	Administration	2,097,000
Historic Preservation Support	Regulatory and Economic Resources	Administration	103,000
	Total Administration		2,200,000
Other CDBG Programs			4,401,000
	TOTAL CDBG		11,002,000
<u>Administration - HOME</u>			
Administration	Public Housing and Community Development	Administration	332,000
	Total Administration		332,000
HOME Programs			2,993,000
	TOTAL HOME		3,325,000