

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

Community Action and Human Services

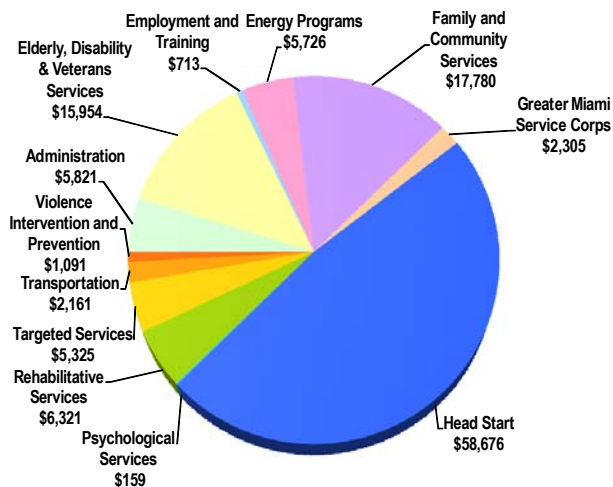
The Community Action and Human Services Department (CAHSD) is the connecting point between Miami-Dade County residents and comprehensive social services to address family and community needs. As part of the Health and Human Services strategic area, CAHSD provides a unique blending of programs and services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

The service delivery model for the Department places emphasis on a coordinated community response approach involving the active engagement of public and private providers to ensure quality, access, and delivery of well integrated services. As the coordinator of social services for Miami-Dade County, CAHSD's central intake approach allows for an assessment of residents' eligibility for a wide variety of services at a single point of entry. The department has 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.

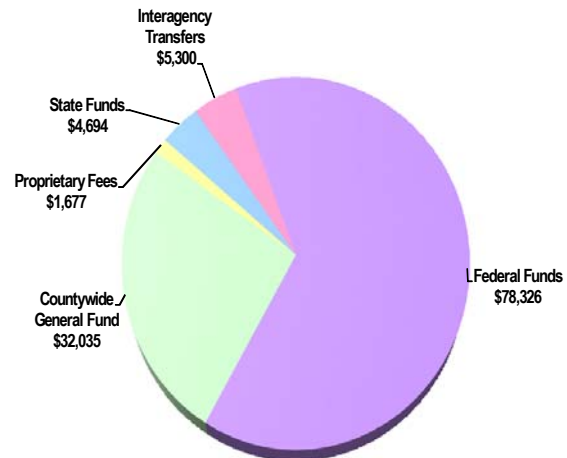
CAHSD stakeholders include the United States Department of Health and Human Services, Department of Veteran's Affairs, and the Department of Justice. Also included are the State of Florida Department of Economic Opportunity, Department of Children and Families, The Alliance for Aging, Miami Dade County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

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR <ul style="list-style-type: none"> Provides overall direction and coordination of departmental functions <div> <div>FY 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, DISABILITY, AND VETERANS <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>165</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>73</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>6</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>24</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 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	37,456	30,125	30,495	32,035
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	122,032
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	8,728
Other Operating	11,403	9,956	8,659	7,896
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	122,032
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed 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

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed 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 Services	0	0	0	0
Elderly, Disability & Veterans Services	15,000	15,954	159	161
Elderly, Disability Services	240	0	4	0
Employment and Training	691	713	7	6
Energy Programs	3,715	5,726	21	24
Family and Community Services	20,865	17,780	74	77
Greater Miami Service Corps	1,827	2,305	10	11
Head Start	58,676	58,676	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	122,032	675	519

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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 Proposed 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 Proposed Budget includes the conversion of six full-time Driver Attendant positions to part-time in the Transportation unit (\$75,000) and the transfer of one position from the Elderly and Disability Services*

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	Projection	Target
Enhance the quality of life of low-income children and families through the provision of comprehensive child development services	Head Start slots*	OP	↔	6,310	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 Proposed 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 Proposed Budget includes \$2.969 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

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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	Projection	Target
Decrease substance abuse	Individuals admitted to community-based residential substance abuse treatment services	OP	↔	538	572	538	570	570
	Substance Abuse assessments completed by Community Services (Central Intake)	OP	↔	3,200	2,999	3,200	3,000	3,000
	Individuals diverted to outpatient substance abuse treatment by Drug Court	OP	↔	1,200	1,043	1,200	1,050	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 Proposed 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

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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	Projection	Target
Reduce the incidence and impact of domestic violence	Domestic violence victims provided shelter and advocacy	OP	↔	1,385	1,441	1,441	1,441	1,441
	Percentage of children of domestic violence victims successfully completing educational program	OC	↑	75%	75%	75%	75%	75%

- 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	Projection	Target
Increase the employment of refugees and farmworkers	Farmworkers and migrants employed	OC	↑	48	77	48	48	48
	Farmworkers and migrants retained in employment for ninety days	OC	↑	40	51	40	40	40

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 includes the elimination of one 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 Proposed 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

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DIVISION: ELDERLY & DISABILITY SERVICES

The Elderly and Disability Services Division provide 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	Projection	Target
Increase the opportunity for the elderly and disabled to live independently	Elders remaining in their own homes through In-Home Support Services	OP	↔	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 projection due to funding agency request for a decrease in the number of volunteers to enhance quality of services

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes the transfer of one driver attendant position to transportation (\$53,000) and the 3 new positions for the Gwen Cherry Park senior center (\$137,000)

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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	Projection	Target
Assist low-income families and elders by reducing energy consumption and high expenses through weatherization assistance and energy conservation programs	Homes receiving Weatherization Services*	OP	↔	539	714	50	80	80
	Low- to moderate-income households, including elderly and disabled homeowners, receiving house painting services	OP	↔	62	60	60	38	60

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

DIVISION COMMENTS

- The FY 2013-14 Proposed 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 Proposed 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 Proposed Budget includes CDBG funding for Single Family Housing Rehabilitation within the boundaries of Neighborhood Revitalization Strategy Areas (NRSAs) (\$864,000)
- The FY 2013-14 Proposed Budget includes \$117,000 in the non-departmental budget for the CAHS Hurricane Shutter Program
- *The Department's FY 2013-14 Proposed 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 Proposed 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)

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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	Projection	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	40	40
	Work Experience and Employability Skills Training to Unemployed young Adults (ROMA Goal 1)	OP	↔	175	98	120	400	400
	Cost per youth provided training and career services	EF	↓	\$12,028	\$16,112	\$14,928	\$6,135	\$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 Projection and FY 2013-14 Target include only corps members

DIVISION COMMENTS

- The FY 2013-14 Proposed 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 Proposed 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 Proposed 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 Proposed Budget includes the addition of one Greater Miami Service Corps (GMSC) Team Supervisor (\$52,000) supported by increased grant funding

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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	Projection	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	1,080	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	Projection	Target
Increase the opportunity for self-sufficiency for veterans	Veterans assisted with benefit claims*	OP	↔	1,337	1,805	900	1,400	1,400

*The increase in the number of veterans served in FY 2012-13 Projection and FY 2013-14 Target is due to 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 Proposed 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 Proposed Budget includes the elimination of one Social Worker 1 position (\$59,000) due to reduction in grant funding
- The 2013-14 Proposed 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)

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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
Future Financing	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

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CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Arcola Lake Regional Head Start Center opening has been postponed until further notice; the Department is working with ISD to redefine the purpose of the facility to include a Head Start Center, Adult Day Care Center and other usage as needed, 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 Proposed 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 Proposed 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 District Located: 3
 City of Miami 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

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 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 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

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

KENDALL COMPLEX COTTAGES REFURBISHMENT - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 844680



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

LOCATION: 11024 SW 84 St
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 Proposed 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
Future Financing	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 Proposed 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

(dollars in thousands)

PROJECT NAME	LOCATION	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	3	\$58	0	\$559	4	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	3	\$167	2	\$713	6		
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	78	\$62	0	\$3	1	\$4,077	79	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	125	\$4,291	21	\$371	4	\$15,122	150		
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	135	\$4,670	22	\$371	4	\$15,954	161		

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	6	\$0	0	\$304	0	\$1,296	6	12	
Subtotal (Energy)	FY 2012-13	\$949	8	\$509	4	\$3,425	15	\$4,883	27		
	FY 2013-14	\$1,187	8	\$976	4	\$3,563	12	\$5,726	24		
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	\$2,969	0	\$55,707	74	\$0	0	\$58,676	74	7,234	
Subtotal (Head Start)	FY 2012-13	\$0	0	\$58,676	74	\$0	0	\$58,676	74		
	FY 2013-14	\$2,969	0	\$55,707	74	\$0	0	\$58,676	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	4	\$0	0	\$0	0	\$291	4	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	38	\$14,275	39	\$70	\$0	\$17,780	77		
TOTAL	FY 2012-13	\$30,495	278	\$241,031	354	\$9,477	43	\$281,003	675		
	FY 2013-14	\$32,035	279	\$83,473	202	\$6,524	38	\$122,032	519		

*Funding is included in the non-departmental budget