

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

Community Action and Human Services

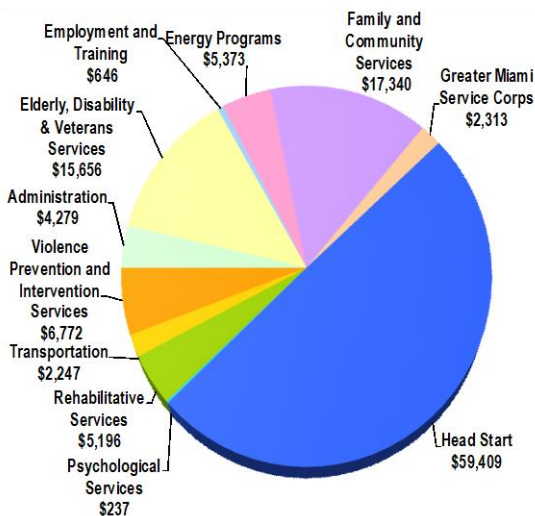
The Community Action and Human Services Department (CAHSD) is the connecting point between Miami-Dade County residents and comprehensive social services to address family and community needs. As part of the Health and Human Services strategic area, CAHSD provides a unique blending of programs and services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

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

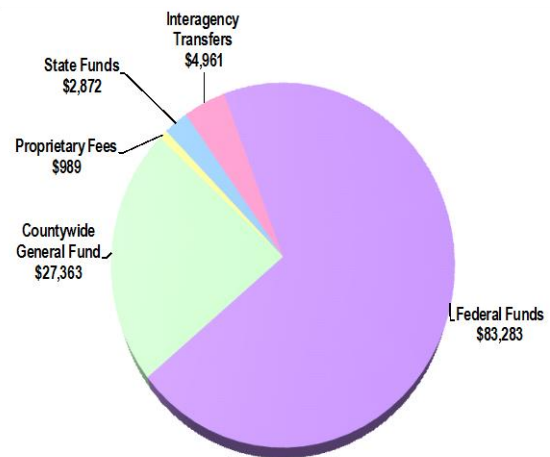
CAHSD stakeholders include the United States Department of Health and Human Services, Department of Veteran's Affairs, and the Department of Justice. Also included are the State of Florida Department of Economic Opportunity, Department of Children and Families, The Alliance for Aging, Miami Dade County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

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)

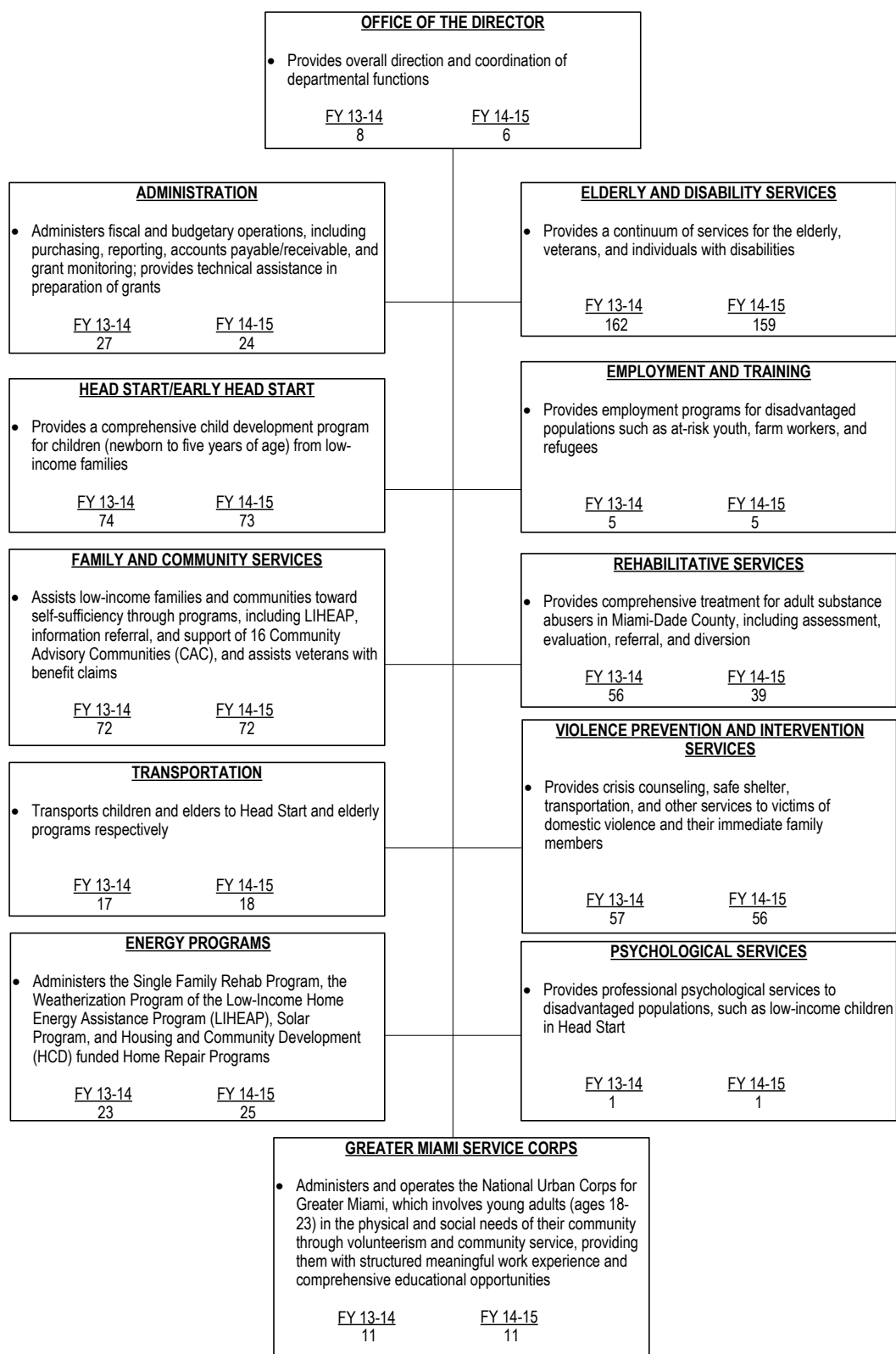


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2014-15 total number of full-time equivalent positions is 730

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
General Fund Countywide	30,125	29,338	31,586	27,363
Fees for Services	407	358	429	75
Carryover	199	0	453	0
Donations	23	18	0	0
Miami-Dade Public Schools	58	19	58	0
Miscellaneous Revenues	544	452	0	79
Rental Income	640	729	501	501
Other Revenues	1,319	1,338	236	334
State Grant - School Readiness	95,244	122,429	0	0
State Grant - VPK	56,445	0	0	0
State Grants	5,440	2,632	4,694	2,872
Federal Grants	86,680	75,954	77,476	82,433
CDBG	50	1,648	850	850
Interagency Transfers	3,256	1,425	5,300	4,961
Miscellaneous Revenues	0	1,234	0	0
Total Revenues	280,430	237,574	121,583	119,468
Operating Expenditures Summary				
Salary	51,064	38,527	31,988	31,825
Fringe Benefits	13,730	10,693	9,737	10,373
Court Costs	8	2	3	5
Contractual Services	10,356	5,903	8,528	7,408
Other Operating	9,956	7,401	7,647	6,767
Charges for County Services	3,029	3,005	2,909	2,770
Grants to Outside Organizations	192,214	171,945	60,754	60,250
Capital	43	98	17	70
Total Operating Expenditures	280,400	237,574	121,583	119,468
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 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Health and Human Services				
Administration	5,821	4,279	35	30
Child Development Services	0	0	0	0
Elderly, Disability & Veterans Services	15,954	15,656	158	159
Elderly, Disability Services	0	0	0	0
Employment and Training	713	646	5	5
Energy Programs	5,726	5,373	23	25
Family and Community Services	17,780	17,340	76	72
Greater Miami Service Corps	2,305	2,313	11	11
Head Start	58,227	59,409	74	73
Neighborhood Services	0	0	0	0
Psychological Services	159	237	1	1
Rehabilitative Services	6,321	5,196	56	39
Targeted Services	5,325	0	52	0
Transportation	2,161	2,247	17	18
Violence Prevention and Intervention Services	1,091	6,772	5	56
Total Operating Expenditures	121,583	119,468	513	489

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Projection FY 13-14	Proposed FY 14-15
Advertising	21	4	7	7	12
Fuel	290	262	392	302	365
Overtime	362	299	5	87	9
Rent	1,856	1,338	1,422	874	757
Security Services	1,530	1,666	1,272	1,626	1,600
Temporary Services	4,184	2,683	2,089	3,285	2,651
Travel and Registration	181	175	246	264	379
Utilities	2,391	1,626	2,152	1,711	1,644

DIVISION: ADMINISTRATION

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

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

DIVISION COMMENTS

- As part of the FY 2013-14 Departmental savings plan, the FY 2014-15 Proposed Budget includes the elimination of one vacant Assistant Director (227,000)
- The FY 2014-15 Proposed Budget includes the reduction of one vacant Division Director (\$133,000), one vacant Executive Secretary (\$61,000) from Administration, and one Administrative Officer 2 position (\$88,000) in the Transportation Unit

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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				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	6,738	6,738	6,738	6,818
	Early Head Start slots*	OP	↔	446	496	496	496	512

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

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DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes \$57.697 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 2014-15 includes 6,818 Head Start slots and 512 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 new Head Start/Early Head Start Center (Lillie M. Williams Center formerly known as Arcola Lakes) is scheduled for opening in August 2014; the new center will offer services to an additional 80 Head Start slots and 16 Early Head Start slots
- The FY 2014-15 Proposed Budget includes the transfer of one Special Projects Administrator 1 position to Administration

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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Decrease substance abuse	Individuals admitted to community-based residential substance abuse treatment services	OP	↔	572	512	570	570	570
	Substance Abuse assessments completed by Community Services (Central Intake)	OP	↔	2,999	2,954	3,000	3,000	3,000
	Individuals diverted to outpatient substance abuse treatment by Drug Court*	OP	↔	1,043	528	1,050	400	246
	Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	OC	↑	98%	97%	97%	97%	97%
	Individuals provided with Correctional-Based substance abuse treatment (DUI)	OP	↔	103	98	98	92	92

*Decrease in 2012-13 Actual and FY 2013-14 Projection due to referral of adult substance abuse clients with behavioral health concerns to more comprehensive treatment services; further decrease in FY 2014-15 Target due to General Fund reduction in the provision of non-residential services

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DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes \$182,000 from the Jail Based Substance Abuse Trust Fund for the DUI Program, which provides corrections-based substance abuse services to DUI offenders
- The FY 2014-15 Proposed Budget includes the reduction of non-residential services from the Treatment Alternatives to Street Crimes (TASC) program, resulting in the elimination of fourteen full-time staff (\$956,000) and other operating cost (\$544,000); a total savings of \$1.5 million, which will impact 154 clients
- The FY 2014-15 Proposed Budget includes the elimination of one vacant Acupuncturist position (\$138,000), one vacant Division Director position (\$123,000), one vacant Bureau Chief position (\$133,000) and one Accountant 2 position (\$99,000), for a total reduction of \$493,000
- The FY 2014-15 Proposed Budget includes one new position qualified to coordinate a substance abuse program (\$98,000) and six part-time positions (\$65,000) to conduct the urine testing so that the Rehabilitative Counselors are reassigned to provide more individual and group counseling

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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				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	↔	428	356	356	514	514
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives	OP	↔	495	495	495	495	450
	Elders participating as Senior Companions	OP	↔	184	107	130	145	130
	Elders participating as Foster Grandparents	OP	↔	93	80	80	80	80
	At-risk children served by Foster Grandparents	OP	↔	180	180	180	180	180
	Meals served through congregate meals	OP	↔	282,304	241,192	240,000	245,000	243,000
	Meals served through Meals on Wheels	OP	↔	133,306	100,376	100,000	100,000	100,000
	Coordinated volunteer opportunities*	OC	↑	947	500	500	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 2014-15 Proposed Budget includes the transfer of one driver attendant position to the Transportation Unit (\$53,000) and the transfer of an Accountant III position from Administration

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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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				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	↔	714	80	80	76	76
	Low- to moderate-income households, including elderly and disabled homeowners, receiving house painting services**	OP	↔	60	130	60	51	51

* Decrease in FY 2012-13 Actual 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 2014-15 Proposed Budget includes a total of \$612,000 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 2014-15 Proposed Budget further emphasizes home rehabilitation by adding \$1.4 million in Documentary Surtax funding and \$456,000 in SHIP funding for the Elderly Residential Program; and \$1 million of CDBG funding for CAHSD's facility improvements
- The FY 2014-15 Proposed Budget includes \$117,000 in the non-departmental budget for the CAHS Hurricane Shutter Program
- The FY 2014-15 Proposed Budget includes the transfer of two vacant Mechanic Repairers from Internal Services Department to maintain CAHSD's facilities (\$200,000 for personnel and operating cost per MOU with ISD)

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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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				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	↑	31	38	40	40	40
	Work Experience and Employability Skills Training to Unemployed young Adults (ROMA Goal 1)	OP	↔	98	473	400	400	400
	Cost per youth provided training and career services	EF	↓	\$16,112	\$5,175	\$5,760	\$5,760	\$5,784

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes \$165,000 in state funding from the Florida Department of Transportation and \$209,000 in private foundation support to provide work experience opportunities and training programs
- The FY 2014-15 Proposed Budget includes the following contracts and interdepartmental transfers: \$192,000 from Public Works and Waste Management, \$75,000 from the Regulatory and Economic Resources (RER) Department, and \$60,000 from Miami-Dade Fire Rescue (MDFR)
- The FY 2014-15 Proposed Budget includes federal funding of \$663,000 from South Florida Workforce, \$450,000 from Youth Builder, \$85,000 from Volunteer Florida and \$170,000 in CDBG funding to provide work experience opportunities and training programs

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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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				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	↔	178,000	78,000	78,000	78,000	79,000
	Residents participating in comprehensive self-sufficiency services*	OP	↔	1,930	1,068	1,080	1,068	1,068

*Decrease in FY 2012-13 Actual due to reduced LIHEAP grant funding

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Increase the opportunity for self-sufficiency for veterans	Veterans assisted with benefit claims*	OP	↔	1,805	900	1,400	1,400	1,400

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

DIVISION COMMENTS

- In FY 2014-15, 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 12 Neighborhood Services Centers to improve access for low-income residents (\$3.330 million in CSBG and \$2.721 million in Countywide General Fund)
- The FY 2014-15 Proposed Budget includes \$10.822 million in Low-Income Home Energy Assistance Program (LIHEAP) funding, which provides assistance with paying utility bills to low-income households
- The FY 2014-15 Proposed Budget includes the transfer in of Veterans Services from the Elderly and Disability Services Division (252,000 and three positions)
- The FY 2014-15 Proposed Budget includes the reclassification of four Neighborhood Center Directors to Team Manager positions (\$105,000) and the reclassification of one Computer Training Specialist 2 to Training Specialist 1 (\$14,000), for a total savings of \$119,000
- The FY 2014-15 Proposed Budget includes the elimination of two Center Directors (\$212,000) by consolidating neighborhood service centers and one Social Services Administrator (\$136,000)
- The FY 2014-15 Proposed Budget includes the reduction of 23 part-time work schedules from 78 to 58 hours bi-weekly (\$207,000)

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DIVISION: VIOLENCE PREVENTION AND INTERVENTION SERVICES

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

- Provides crisis counseling, information and referral, safe shelter, transportation, emergency financial assistance, emergency food and clothing, and advocacy and support services to victims of violent and domestic crimes and their immediate family members through the Coordinated Victims Assistance Center (CVAC)
- Provides early intervention services to high-risk children to prevent the development of problematic behaviors; individual treatment and family group counseling services are offered for family violence victims
- Provides crisis intervention services to victims of domestic violence, including the filing of injunctions with the courts, through the Domestic Violence Intake Unit
- Provides employment programs for disadvantaged populations such as at-risk youth, vocational 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Reduce the incidence and impact of domestic violence	Domestic violence victims provided shelter and advocacy	OP	↔	1,441	1,663	1,441	1,700	1,441
	Percentage of children of domestic violence victims successfully completing educational program*	OC	↑	75%	40%	75%	40%	40%

*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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Increase the employment of refugees and farmworkers	Farmworkers and migrants employed**	OC	↑	77	75	48	75	75
	Farmworkers and migrants retained in employment for ninety days**	OC	↑	51	70	40	70	70

**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 2014-15, 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) (\$7.655 million)
- The FY 2014-15 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
- The FY 2014-15 Proposed Budget includes the elimination of two Victims of Crime Act Supervisor 2 positions (\$180,000); and reclassification of four Victims of Crime Act Specialist 2 positions to Victims of Crime Act Specialist 1 (\$17,000)
- The FY 2014-15 Proposed Budget includes the transfer in of one Executive Secretary from the Administration Division

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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
Hire two team managers to maintain supervision at two Neighborhood Service Centers	\$0	\$212	2
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
Restore one Low Income Home Energy Assistance Program (LIHEAP) Social Services Administrator	\$0	\$136	1
Restore one Temporary Personnel staff member to an Elderly Services Meal Site	\$0	\$17	0
Restore one Bureau Chief position in the Office of Rehabilitative Services	\$0	\$133	1
Restore 14 positions and re-open the Community Outpatient Rehabilitative Services Offices serving substance abuse clients referred by the Drug Court	\$0	\$1,500	14
Restore one Division Director, one Acupuncturist and one Accountant 2 due to loss of CSBG funding	\$0	\$203	3
Restore one Administrative Officer 2 position in the Transportation Division	\$0	\$88	1
Total	\$0	\$10,019	104

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	605	0	0	0	0	0	0	0	605
BBC GOB Financing	0	2,619	13,911	11,141	0	0	0	0	27,671
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
BBC GOB Series 2013A	1,623	0	0	0	0	0	0	0	1,623
BBC GOB Series 2014A	2,326	0	0	0	0	0	0	0	2,326
Capital Outlay Reserve	200	950	0	0	0	0	0	0	1,150
Total:	10,650	3,569	13,911	11,141	0	0	0	0	39,271
Expenditures									
Strategic Area: Health And Human Services									
Facility Improvements	200	950	0	0	0	0	0	0	1,150
Neighborhood Service Centers	2,481	1,717	10,536	7,766	0	0	0	0	22,500
New Head Start Facilities	7,959	162	0	0	0	0	0	0	8,121
Rehabilitative Services Facilities	10	740	3,375	3,375	0	0	0	0	7,500
Total:	10,650	3,569	13,911	11,141	0	0	0	0	39,271

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Lillie M. Williams Regional Head Start Center (formerly known as the Arcola Lake) construction continues and is projected to be completed in the fourth quarter of 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
- In FY 2014-15, the Internal Service Department (ISD) will continue the planning and design of the Wynwood/Allapattah Regional Neighborhood Service Center (\$15 million in total project cost, \$1.331 million in FY 2014-15) and the Culmer/Overtown Neighborhood Service Center renovations (\$7.5 million in total project cost, \$386,000 in FY 2014-15)
- The FY 2014-15 Proposed Budget and Multi-year Capital Plan includes \$950,000 from the Capital Outlay Reserve for emergency repairs and preventative maintenance on departmental facilities to address life safety issues and extend the life of the asset

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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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	386	3,151	3,357	0	0	0	0	6,894
BBC GOB Series 2005A	39	0	0	0	0	0	0	0	39
BBC GOB Series 2008B	2	0	0	0	0	0	0	0	2
BBC GOB Series 2008B-1	5	0	0	0	0	0	0	0	5
BBC GOB Series 2013A	32	0	0	0	0	0	0	0	32
BBC GOB Series 2014A	528	0	0	0	0	0	0	0	528
TOTAL REVENUES:	606	386	3,151	3,357	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	0	102	0	0	0	0	0	102
Planning and Design	462	341	0	0	0	0	0	0	803
Construction	12	45	2,591	2,905	0	0	0	0	5,553
Construction Management	0	0	171	165	0	0	0	0	336
Project Administration	132	0	0	0	0	0	0	0	132
Project Contingency	0	0	287	287	0	0	0	0	574
TOTAL EXPENDITURES:	606	386	3,151	3,357	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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	200	950	0	0	0	0	0	0	1,150
TOTAL REVENUES:	200	950	0	0	0	0	0	0	1,150
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	200	950	0	0	0	0	0	0	1,150
TOTAL EXPENDITURES:	200	950	0	0	0	0	0	0	1,150

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

KENDALL COMPLEX COTTAGES REFURBISHMENT - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 844680



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

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

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	740	3,375	3,375	0	0	0	0	7,490
BBC GOB Series 2014A	10	0	0	0	0	0	0	0	10
TOTAL REVENUES:	10	740	3,375	3,375	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	10	740	0	0	0	0	0	0	750
Construction	0	0	3,375	3,375	0	0	0	0	6,750
TOTAL EXPENDITURES:	10	740	3,375	3,375	0	0	0	0	7,500

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

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Comm. Dev. Block Grant	605	0	0	0	0	0	0	0	605
BBC GOB Financing	0	162	0	0	0	0	0	0	162
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
BBC GOB Series 2013A	1,548	0	0	0	0	0	0	0	1,548
BBC GOB Series 2014A	985	0	0	0	0	0	0	0	985
TOTAL REVENUES:	7,959	162	0	0	0	0	0	0	8,121
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	156	0	0	0	0	0	0	0	156
Land/Building Acquisition	1,492	0	0	0	0	0	0	0	1,492
Planning and Design	881	0	0	0	0	0	0	0	881
Construction	4,089	152	0	0	0	0	0	0	4,241
Furniture, Fixtures and Equipment	266	0	0	0	0	0	0	0	266
Equipment Acquisition	252	0	0	0	0	0	0	0	252
Construction Management	379	10	0	0	0	0	0	0	389
Project Administration	408	0	0	0	0	0	0	0	408
Project Contingency	36	0	0	0	0	0	0	0	36
TOTAL EXPENDITURES:	7,959	162	0	0	0	0	0	0	8,121

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

FY 2014 - 15 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,331	7,385	4,409	0	0	0	0	13,125
BBC GOB Series 2005A	118	0	0	0	0	0	0	0	118
BBC GOB Series 2008B	94	0	0	0	0	0	0	0	94
BBC GOB Series 2008B-1	817	0	0	0	0	0	0	0	817
BBC GOB Series 2013A	43	0	0	0	0	0	0	0	43
BBC GOB Series 2014A	803	0	0	0	0	0	0	0	803
TOTAL REVENUES:	1,875	1,331	7,385	4,409	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1,274	0	0	0	0	0	0	0	1,274
Construction	50	1,089	6,534	3,858	0	0	0	0	11,531
Construction Management	0	121	198	121	0	0	0	0	440
Project Administration	551	0	0	0	0	0	0	0	551
Project Contingency	0	121	653	430	0	0	0	0	1,204
TOTAL EXPENDITURES:	1,875	1,331	7,385	4,409	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
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 2013-14	\$5,678	35	\$0	0	\$143	0	\$5,821	35		N/A
	FY 2014-15	\$4,136	30	\$0	0	\$143	0	\$4,279	30		
EMPLOYMENT AND TRAINING											
At-Risk Youth	FY 2013-14	\$45	0	\$0	0	\$109	2	\$154	2	600	At-risk clients served
	FY 2014-15	\$104	0	\$0	0	\$109	2	\$213	2	600	
South Dade Skills Center	FY 2013-14	\$98	1	\$403	2	\$58	0	\$559	3	70	Farmworkers and migrants employed
	FY 2014-15	\$107	1	\$326	2	\$0	0	\$433	3	70	
Subtotal (Employment)	FY 2013-14	\$143	1	\$403	2	\$167	2	\$713	5		
	FY 2014-15	\$211	1	\$326	2	\$109	2	\$646	5		
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2013-14	\$159	1	\$0	0	\$0	0	\$159	1	320	Emotionally challenged children served
	FY 2014-15	\$237	1	\$0	0	\$0	0	\$237	1	320	
REHABILITATIVE SERVICES											
Division Administration	FY 2013-14	\$253	2	\$0	0	\$0	0	\$253	2		N/A
	FY 2014-15	\$97	0	\$0	0	\$0	0	\$97	1		
Community Services (Intake and Treatment)	FY 2013-14	\$1,122	5	\$2,323	25	\$184	1	\$3,629	31	3,000	Assessments completed
	FY 2014-15	\$1,220	0	\$2,314	0	\$182	0	\$3,716	29	3,000	
Treatment Alternatives to Street Crimes (TASC)	FY 2013-14	\$1,862	21	\$350	0	\$227	2	\$2,439	23	1,050	Drug Court referred individuals served
	FY 2014-15	\$783	0	\$350	0	\$249	0	\$1,382	9	246	
Subtotal (Rehabilitative)	FY 2013-14	\$3,237	28	\$2,673	25	\$411	3	\$6,321	56		
	FY 2014-15	\$2,100	0	\$2,664	0	\$431	0	\$5,195	39		
VIOLENCE PREVENTION AND INTERVENTION											
Advocates for Victims	FY 2013-14	\$1,898	13	\$2,494	29	\$933	10	\$5,325	52	1,441	Domestic violence victims provided shelter and advocacy
	FY 2014-15	\$2,064	12	\$2,040	29	\$1,442	10	\$5,546	51	1,441	
Domestic Violence Intake	FY 2013-14	\$591	5	\$500	0	\$0	0	\$1,091	5	6,000	Domestic violence victims received and referred by intake unit
	FY 2014-15	\$726	5	\$500	0	\$0	0	\$1,226	5	6,000	
Subtotal (VPI)	FY 2013-14	\$2,489	18	\$2,994	29	\$933	10	\$6,416	57		
	FY 2014-15	\$2,790	17	\$2,540	29	\$1,442	10	\$6,772	56		
ELDERLY AND DISABILITY SERVICES											
Division Administration	FY 2013-14	\$667	5	\$0	0	\$0	0	\$667	5		N/A
	FY 2014-15	\$1,400	6	\$0	0	\$0	0	\$1,400	6		
Adult Day Care	FY 2013-14	\$1,932	19	\$630	3	\$244	3	\$2,806	25	325	Elders provided support services
	FY 2014-15	\$2,585	19	\$440	3	\$79	3	\$3,104	25	325	
High Risk Elderly Meals	FY 2013-14	\$1,000	0	\$711	0	\$0	0	\$1,711	0	423,416	High risk meals served at senior centers
	FY 2014-15	\$1,000	0	\$711	0	\$0	0	\$1,711	0	423,000	
Meals for the Elderly	FY 2013-14	\$643	1	\$1,887	10	\$0	0	\$2,530	11	240,000	Congregate meals served
	FY 2014-15	\$487	1	\$702	10	\$0	0	\$1,189	11	243,000	
Meals on Wheels	FY 2013-14	\$518	3	\$0	0	\$0	0	\$518	3	100,000	Meals delivered to isolated seniors
	FY 2014-15	\$169	3	\$768	0	\$0	0	\$937	3	100,000	
Senior Centers	FY 2013-14	\$747	9	\$0	0	\$0	0	\$747	9	130	Elders receiving social services at senior centers
	FY 2014-15	\$647	9	\$0	0	\$0	0	\$647	9	130	
Care Planning	FY 2013-14	\$750	9	\$51	1	\$0	0	\$801	10	306	Elders provided case management and in-home services
	FY 2014-15	\$849	9	\$35	1	\$0	0	\$884	10	310	
Foster Grandparents	FY 2013-14	\$123	1	\$280	2	\$0	0	\$403	3	80	Elders participating as foster grandparents
	FY 2014-15	\$158	1	\$269	2	\$0	0	\$427	3	80	
Home Care Program	FY 2013-14	\$4,012	75	\$62	0	\$3	1	\$4,077	76	380	Elders remaining in their own homes through in-home services
	FY 2014-15	\$3,665	75	\$195	0	\$0	1	\$3,860	76	514	
Retired Seniors Volunteer Program (RSVP)	FY 2013-14	\$68	0	\$104	1	\$0	0	\$172	1	500	Elders participating as volunteers
	FY 2014-15	\$74	0	\$105	1	\$0	0	\$179	1	500	
Senior Companions	FY 2013-14	\$0	0	\$566	4	\$124	0	\$690	4	130	Elders participating as senior companions to other seniors
	FY 2014-15	\$73	0	\$567	4	\$0	0	\$640	4	130	
Subtotal (Elderly)	FY 2013-14	\$10,460	122	\$4,291	21	\$371	4	\$15,122	147		
	FY 2014-15	\$11,107	0	\$3,792	0	\$79	0	\$14,978	148		
Disability Services and Independent Living (D/SAIL)											
Disability Services and Independent Living (D/SAIL)	FY 2013-14	\$453	10	\$379	1	\$0	0	\$832	11	495	Individuals with disabilities served
	FY 2014-15	\$471	10	\$207	1	\$0	0	\$678	11	495	
Subtotal (Elderly and Disability)	FY 2013-14	\$10,913	132	\$4,670	22	\$371	4	\$15,954	158		
	FY 2014-15	\$11,578	10	\$3,999	1	\$79	0	\$15,656	159		

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 2013-14	\$0	0	\$0	0	\$3,233	9	\$3,233	9	40	Number of homes improved
	FY 2014-15	\$0	0	\$0	0	\$2,856	9	\$2,856	9	35	
Home Weatherization / Energy Conservation Program	FY 2013-14	\$195	2	\$976	4	\$26	3	\$1,197	9	130	Number of homes improved
	FY 2014-15	\$195	2	\$612	4	\$25	3	\$832	9	90	
Hurricane Shutters Programs*	FY 2013-14	\$0	0	\$0	0	\$0	0	\$0	0	20	Number of homes improved
	FY 2014-15	\$0	0	\$0	0	\$0	0	\$0	0	20	
Facility Maintenance	FY 2013-14	\$992	5	\$0	0	\$304	0	\$1,296	5	12	Neighborhood Service Centers maintained
	FY 2014-15	\$1,382	7	\$0	0	\$304	0	\$1,686	7	12	
Subtotal (Energy)	FY 2013-14	\$1,187	7	\$976	4	\$3,563	12	\$5,726	23		
	FY 2014-15	\$1,577	9	\$612	4	\$3,185	12	\$5,374	25		
GREATER MIAMI SERVICE CORPS											
Greater Miami Service Corps	FY 2013-14	\$0	0	\$1,538	5	\$767	6	\$2,305	11	46	Number of youth served
	FY 2014-15	\$0	0	\$1,422	5	\$891	6	\$2,313	11	40	
Subtotal (GMSC)	FY 2013-14	\$0	0	\$1,538	5	\$767	6	\$2,305	11		
	FY 2014-15	\$0	0	\$1,422	5	\$891	6	\$2,313	11		
HEAD START											
Head Start and Early Head Start	FY 2013-14	\$2,520	0	\$55,707	74	\$0	0	\$58,227	74	7,234	Number of funded slots
	FY 2014-15	\$0	0	\$59,409	73	\$0	0	\$59,409	73	7,330	
Subtotal (Head Start)	FY 2013-14	\$2,520	0	\$55,707	74	\$0	0	\$58,227	74		
	FY 2014-15	\$0	0	\$59,409	73	\$0	0	\$59,409	73		
Transportation											
Transportation	FY 2013-14	\$1,825	15	\$237	1	\$99	1	\$2,161	17	35,500	Number of clients served
	FY 2014-15	\$1,840	16	\$307	1	\$100	1	\$2,247	18	35,000	
Subtotal (Transportation)	FY 2013-14	\$1,825	15	\$237	1	\$99	1	\$2,161	17		
	FY 2014-15	\$1,840	16	\$307	1	\$100	1	\$2,247	18		
FAMILY AND COMMUNITY SERVICES											
Services accessed through Neighborhood Centers	FY 2013-14	\$3,144	34	\$3,312	38	\$70	0	\$6,526	72	78,000	Number of clients served
	FY 2014-15	\$2,721	31	\$3,330	38	\$74	0	\$6,125	69	79,000	
Emergency Food & Shelter Program	FY 2013-14	\$0	0	\$141	0	\$0	0	\$141	0	1,068	Number of clients served
	FY 2014-15	\$0	0	\$141	0	\$0	0	\$141	0	1,068	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2013-14	\$0	0	\$10,822	1	\$0	0	\$10,822	1	33,873	Number of clients served
	FY 2014-15	\$0	0	\$10,822	0	\$0	0	\$10,822	0	33,873	
Veterans Services	FY 2013-14	\$291	3	\$0	0	\$0	0	\$291	3	1,400	Veterans and dependants assisted with filing veterans claims
	FY 2014-15	\$173	2	\$79	1	\$0	0	\$252	3	1,400	
Subtotal (Family and Community Services)	FY 2013-14	\$3,435	37	\$14,275	39	\$70	0	\$17,780	76		
	FY 2014-15	\$2,894	33	\$14,372	39	\$74	0	\$17,340	72		
TOTAL	FY 2013-14	\$31,586	274	\$83,473	201	\$6,524	38	\$121,583	513		
	FY 2014-15	\$27,363	117	\$85,651	154	\$6,454	31	\$119,468	489		

*Funding is included in the non-departmental budget